Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Starts In FY

Cost and Basis of Estimate

Activity Filter

Activity Filter

| WBS No: 1CAF | | | | | | | | | | | |
|------------------|--|--------------------------|-------------|---------------------|----------------------|---------------------|-----------|--------------------------|---------------------|-------------|------------|
| Activity ID: 1CA | FNN100 Description: FY00 D&D Program - Sub | contracts Integration | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
| Line Item | Description | Quantity Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 101 | Prepare APR-111 compliant Purchase requisitions | 1.00 Each | HC | 32 | 32 | 1.710 | | 0 | 1.710 | 835 | 2.545 |
| 102 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 Each | HC | 8 | 8 | 428 | 0 | 0 | 428 | 209 | 636 |
| 103 | Consulting serv. on SOW devel. & other Proc. | 1.00 Each | HC | 36 | 36 | 1.924 | 0 | 0 | 1.924 | 939 | 2.863 |
| 104 | Prep annual & life cycle forecasts & procurement | 1.00 Each | HC | 64 | 64 | 3.421 | 0 | 0 | 3.421 | 1.669 | 5.090 |
| 201 | Prepare APR-111 compliant Purchase requisitions | 1.00 Each | HC | 360 | 360 | 19.242 | 0 | 0 | 19.242 | 9.390 | 28.632 |
| 202 | Prepare & Submit accruals, Rev.and App.invoices | 1.00 Each | HC | 80 | 80 | 4.276 | 0 | 0 | 4.276 | 2.087 | 6.363 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 1.00 Each | HC | 36 | 36 | 1.924 | 0 | 0 | 1.924 | 939 | 2.863 |
| 204 | Prep annual & life cycle forecasts & procurement | 1.00 Each | HC | 64 | 64 | 3.421 | 0 | 0 | 3.421 | 1.669 | 5.090 |
| | To | otal for Activity 1CAFNN | N100: | | 680 | 36.346 | 0 | 0 | 36.346 | 17.737 | 54.083 |

Line Item 101 - Prepare APR-111 compliant Purchase requisitions

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

1CAFNN01

1CAFNN100

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|-------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 | Hours |
| | Factors | 16 Hours | | | | | | | |
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 | Hours |
| | Factors | 16 Hours | | | | | | | |

Line Item 102 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| Cost Element | Skill | Department | Curve | Ouantity Uni | its |
|--------------------|-------------------------------|-------------------|--------|--------------|-----|
| STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 8.00 Hours | 6 |

Factors 8 Hours

Line Item 103 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

 WBS No:
 1CAFNN01
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1CAFNN100
 Baseline Cost and Basis of Estimate
 WBS Filter
 1CAF

750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 36.00 | Hours

Factors 36 Hours

Line Item 104 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc Breakdown of Cost Data:
Item Units Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element Skill | | Department | Curve | Quantity | Units | | |
|----|--------------------|--------------------|-------------------------------|-------------------|----------|-------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 64.00 | Hours | |
| | | | | | | | | |

Factors 64 Hours

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity Units |
|----|---------|--------------------|-------------------------------|-------------------|--------|----------------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 360.00 Hours |
| | Factors | 360 Hours | | | | |
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 0.00 Hours |
| | Factors | 0 Hours | | | | |

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | Cost Element Skill | | | Department | Curve | Ouantity | Units | | |
|-----|--------------------|--------------------|------|--------------------------|-------|-------------|--------|-------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 | Hours |

Factors 80 Hours

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

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WBS No: 1CAFNN01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN100 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

<u>Activity Filter</u> Starts In FY Resources Cost Element Skill Curve Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 36.00 Hours

Factors 36 Hours

Line Item 204 - Prep annual & life cycle forecasts & procurement

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Curve Units Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 64.00 Hours

64 Hours

Activity ID: 1CAFNN101 Description: FY01 D&D Program - Subcontracts Integration

Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 80 | 80 | 4.276 | 0 | 0 | 4.276 | 2.040 | 6.316 |
| 102 | Prepare & Submit accruals, Rev.and App.invoices | 1.00 | Each | HC | 60 | 60 | 3.207 | 0 | 0 | 3.207 | 1.530 | 4.737 |
| 103 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 296 | 296 | 15.821 | 0 | 0 | 15.821 | 7.547 | 23.368 |
| 104 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 192 | 192 | 10.262 | 0 | 0 | 10.262 | 4.895 | 15.158 |
| 201 | Prepare APR-111 compliaint Purchase requisitions | 1.00 | Each | HC | 960 | 960 | 51.312 | 0 | 0 | 51.312 | 24.476 | 75.788 |
| 202 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 | Each | HC | 240 | 240 | 12.828 | 0 | 0 | 12.828 | 6.119 | 18.947 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 104 | 104 | 5,559 | 0 | 0 | 5,559 | 2,652 | 8,210 |
| 204 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 192 | 192 | 10.262 | 0 | 0 | 10.262 | 4.895 | 15.158 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 8,890 | 8,890 | 0 | 8,890 |
| | | Total for Activ | ity 1CAFNN | 101 | | 2.124 | 113.528 | 0 | 8.890 | 122,418 | 54.153 | 176.570 |

Line Item 101 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 | Hours |
| Factors | s 40 Hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 | Hours |

Factors Hours

Line Item 102 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Starts In FY

1CAF Activity Filter

Activity ID: 1CAFNN101

Basis for adjustment - None Resources

1CAFNN01

Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 60.00 Hours

Factors Hours

Line Item 103 - Consulting serv. on SOW devel. & other Proc.

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | | (| Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 296.00 | Hours |
| | Factors | 296 | Hours | | | | | | | |

Line Item 104 - Prep annual & life cycle forecasts & procurement

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 192.00 | Hours |

Factors 192 Hours

Line Item 201 - Prepare APR-111 compliaint Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -IInits . Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 720.00 Hours |
| | Factors 720 Hours | | | | |
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 240.00 Hours |
| | Factors 240 Hours | | | | |

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
*

Baseline Devl
1CAF
*

**

Starts In FY

Revised Unit Cost - None Basis for adjustment - None

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 240.00Hours

Factors 240 Hours

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Item -Units -Unit Cost -Unit Cost Ad

1CAFNN01

1CAFNN101

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 104.00 Hours

Factors 104 Hours

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 192.00 | Hours |

Factors 192 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | S Cost Element | | Skill | | | Department | Curve | Ouantity | Units |
|-----|----------------|-----------------|-----------|------|-------|---------------|--------|------------------|---------|
| | CON | CONTINGENCY | 0000 NONE | | ZDEPT | No Department | Linear | 5.363.75 Dollars | |
| | Factors | 5363.75 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | ZDEDT | No Department | Linear | 3 525 95 | Dollare |

Factors 3525.95 Dollars

| Activity ID: 1CAFNN102 | Description: FY02 D&D Program - Subcontracts Integration | Cost Risk | 1 Schedule Risk | 1 |
|------------------------|--|-----------|-----------------|---|
|------------------------|--|-----------|-----------------|---|

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|----------------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 26 | 26 | 1,368 | 0 | 0 | 1,368 | 483 | 1,851 |
| 102 | Prepare & Submit accruals, Rev.and App.invoices | 1.00 | Each | HC | 48 | 48 | 2.566 | 0 | 0 | 2.566 | 906 | 3.471 |
| 103 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 237 | 237 | 12,657 | 0 | 0 | 12,657 | 4,468 | 17,125 |
| 104 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 154 | 154 | 8.210 | 0 | 0 | 8.210 | 2.898 | 11.108 |
| 201 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 768 | 768 | 41.050 | 0 | 0 | 41.050 | 14.491 | 55.540 |
| 202 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 | Each | HC | 192 | 192 | 10.262 | 0 | 0 | 10.262 | 3.623 | 13.885 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 83 | 83 | 4.447 | 0 | 0 | 4.447 | 1.570 | 6.017 |
| 204 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 154 | 154 | 8.210 | 0 | 0 | 8.210 | 2.898 | 11.108 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 17.951 | 17.951 | 0 | 17.951 |
| | To | tal for Activi | tv 1CAFNN | 102: | | 1.661 | 88.770 | 0 | 17.951 | 106.721 | 31,336 | 138.057 |

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WBS No: 1CAFNN01 Activity ID: 1CAFNN102

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Ba
WBS Filter 1C
Activity Filter *

Baseline Devl

Starts In FY

Line Item 101 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 12.80 | Hours | |

Factors 16 Hours

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 12.80 Hours

Factors 16 Hours

0.8 Budget Cuts

Line Item 102 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Units -Unit Cost -Unit Cost Adjustment factor - N/A

None

Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units | ı |
|----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|---|
| Į | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 48.00 | Hours | J |

Factors 60 Hours

0.8 Budget Cuts

Line Item 103 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 236.80 | Hours |

Factors 296 Hours

0.8 Budget Cuts

Line Item 104 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Activity Filter *

Starts In FY

Resources

WBS No:

Activity ID:

BOE

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 153.60 | Hours |

Factors 192 Hours

1CAFNN01

1CAFNN102

0.8 Budget Cuts

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

Basis for adjustment - None

a म

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Dat Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|---------|--------------------|-------------------------------|-------------------|--------|----------------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 576.00 Hours |
| | Fastons | 720 Hours | | | | |

Factors 720 Hours

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 192.00 Hours

Factors 240 Hours

0.8 Budget Cuts

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|----------------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 192.00 Hours |

Factors 240 Hours

0.8 Budget Cuts

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 83.20 | Hours | |

Factors 104 Hours

0.8 Budget Cuts

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

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WBS No: 1CAFNN01 Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN102 **Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1CAF Activity Filter

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resour

| ırces | | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|-------|-----|--------------------|------|--------------------------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | D&D Program | Linear | 153.60 | Hours |

192 Hours Factors

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 12,338.66 | Dollars | |
| | Factors | 12338.7 Dollars | | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5.612.70 | Dollars | |

Factors 5612.70 Dollars

Activity ID: 1CAFNN103 Description: FY03 D&D Program - Subcontracts Integration Cost Risk 1 Schedule Risk 1 Starts In FY

BOE Labor Hours Labor Cost Materials/ Sub Total Prime Units Labor Contingency Burden Cost Total Cost Line Item Description **Quantity** TypeHours/Unit Total **Total** Cost & Escalation Cost 101 Prepare APR-111 compliant Purchase requisitions 1.00 Each HC 26 26 1.368 1.368 473 1.842 2.566 2.566 Prepare & Submit accruals. Rev.and App.invoices 1.00 Each HC 48 48 0 0 888 3.453 102 103 Consulting serv. on SOW devel. & other Proc. 1.00 Each HC 237 237 12.657 0 0 12.657 4.379 17.036 104 Prep annual & life cycle forecasts & procurement 1.00 Each HC 154 154 8.210 Λ 0 8.210 2.841 11.051 201 Prepare APR-111 compliant Purchase requisitions 1.00 Each HC 768 768 41.050 0 0 41.050 14.203 55.253 202 Prepare & Submit accruals. Rev.and App.invoices 1.00 Each HC 192 192 10.262 0 0 10.262 3.551 13.813 HC 203 Consulting serv. on SOW devel. & other Proc. 1.00 Each 83 83 4.447 0 0 4.447 1.539 5.986 204 Prep annual & life cycle forecasts & procurement 1.00 Each HC 154 154 8.210 0 0 8.210 2.841 11.051 Contingency And Escalation FF 33.127 33.127 SYS 1.00 ea 0 33.127 0 0 Ω Total for Activity 1CAFNN103: 1.661 88.770 33.127 121.896 30.714 152.611

Line Item 101 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | Skill | Department | Curve | Ouantity Units | |
|-----|---------|--------------------|-------------------------------|-------------------|--------|----------------|--|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 12.80 Hours | |
| | Enstana | 16 Houre | | | | | |

Factors

0.8 **Budget Cuts** M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 750 12.80 Hours STRAIGHT TIME BASE Linear Factors 16 Hours

8.0

Budaet Cuts

Line Item 102 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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WBS No: 1CAFNN01 Rocky Flats Closure Project
Activity ID: 1CAFNN103 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|-----|--------------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 48.00 | Hours |

Factors 60 Hours

0.8 Budget Cuts

Line Item 103 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| rces | | Cost Element | | Skill | Department | Curve | <i>Ouantity</i> | Units |
|------|-----|--------------------|------|--------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 236.80 | Hours |

Factors 296 Hours

0.8 Budget Cuts

Line Item 104 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 153.60 Hours |

Factors 192 Hours

0.8 Budget Cuts

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 576.00 | Hours | |

Factors 720 Hours

0.8 Budget Cuts

WBS No: 1CAFNN01 **Rocky Flats Closure Project** Activity ID: 1CAFNN103 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1CAF

Activity Filter Starts In FY Linear

192.00 Hours

750 STRAIGHT TIME BASE Factors 240 Hours

M020 MANAGERS (GRADE 69 - 72) K311S D&D Program

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Curve Units Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 192.00 Hours

240 Hours

> 8.0 **Budget Cuts**

Budaet Cuts

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 83.20 | Hours |

Factors 104 Hours

> **Budget Cuts** 0.8

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

It.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resourc

| rces | S Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|------|----------------|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 153.60 | Hours |

192 Hours Factors

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resource

| ces | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|--------------|-----------------|-----------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 NONE | ZDEPT | No Department | Linear | 23.963.91 | Dollars |
| | Factors | 23963.9 Dollars | | | | | | |
| | ESC | ESCALATION | 0000 NONE | ZDEPT | No Department | Linear | 9.162.67 | Dollars |

9162.67 Dollars Factors

Activity ID: 1CAFNN104 Description: FY04 D&D Program - Subcontracts Integration Cost Risk 1 Schedule Risk

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 WBS No:
 1CAFNN01
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1CAFNN104
 Baseline Cost and Basis of Estimate
 WBS Filter
 1CAF

Skill

| | | | | | | | Act | vity Filter ^ | | Sto | arts In FY | |
|-----------|--|------------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | 0 2 | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 26 | 26 | 1.368 | 0 | 0 | 1.368 | 386 | 1.754 |
| 102 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 | Each | HC | 48 | 48 | 2.566 | 0 | 0 | 2.566 | 723 | 3.289 |
| 103 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 237 | 237 | 12.657 | 0 | 0 | 12.657 | 3.569 | 16.226 |
| 104 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 154 | 154 | 8.210 | 0 | 0 | 8.210 | 2.315 | 10.525 |
| 201 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 768 | 768 | 41.050 | 0 | 0 | 41.050 | 11.576 | 52.626 |
| 202 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 | Each | HC | 64 | 64 | 3.421 | 0 | 0 | 3.421 | 965 | 4.385 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 42 | 42 | 2.224 | 0 | 0 | 2.224 | 627 | 2.851 |
| 204 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 77 | 77 | 4.105 | 0 | 0 | 4.105 | 1.158 | 5.263 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13,839 | 13,839 | 0 | 13,839 |
| | | Total for Activi | ity 1CAFNN1 | 104: | | 1.414 | 75.600 | 0 | 13.839 | 89.438 | 21.319 | 110.758 |

Line Item 101 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Cost Element

Basis for adjustment - None

Resources

| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 12.80 H | Hours |
|---------|--------------------|------|--------------------------|-------|-----------------|--------|---------|-------|
| Factors | 16 Hours | | | | | | | |
| | | | | | 0.8 Budget Cuts | | | |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 12.80 H | Hours |

Factors 16 Hours

0.8 Budget Cuts

Line Item 102 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|------|--------|-------------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 ST | TRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 48.00 | Hours | |

Factors 60 Hours

0.8 Budget Cuts

Line Item 103 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

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Comment EV

WBS No: 1CAFNN01 Rocky Flats Closure Project Project Baseline Devl Activity ID: 1CAFNN104 Baseline Cost and Basis of Estimate WBS Filter 1CAF

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 236.80 Hours

Factors 296 Hours

0.8 Budget Cuts

Line Item 104 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

These DOWs will reside in B-T771J. These DOWs will reside in B-T771J.

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| urces | Cost Element | Skill | Department | Curve | Ouantity Units |
|-------|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 153.60 Hours |

Factors 192 Hours

0.8 Budget Cuts

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGH | HT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 576.00 | Hours |
| | Factors | 720 | Hours | | | | | | | |

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 192.00 Hours

Factors 240 Hours

0.8 Budget Cuts

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 64.00 | Hours |

Factors 80 Hours

0.8 Budget Cuts

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

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WBS No: 1CAFNN01
Activity ID: 1CAFNN104

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

S Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 41.60 Hours

Factors 52 Hour

0.8 Budget Cuts

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|------|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 76.80 | Hours | |

Factors 96 Hours

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4.532.99 | Dollars |
| Factors | 4532.99 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 9.305.78 | Dollars |

Factors 9305.78 Dollars

Activity ID: 1CAFNN105

Description: FY05 D&D Program - Subcontracts Integration Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 201 | Prepare APR-111 compliant Purchase requisitions | 1.00 | Each | HC | 160 | 160 | 8.552 | 0 | 0 | 8.552 | 2.976 | 11.528 |
| 202 | Prepare & Submit accruals. Rev.and App.invoices | 1.00 | Each | HC | 60 | 60 | 3.207 | 0 | 0 | 3.207 | 1.116 | 4.323 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 1.00 | Each | HC | 36 | 36 | 1.924 | 0 | 0 | 1.924 | 670 | 2.594 |
| 204 | Prep annual & life cycle forecasts & procurement | 1.00 | Each | HC | 64 | 64 | 3.421 | 0 | 0 | 3.421 | 1.190 | 4.611 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 12.333 | 12.333 | 0 | 12.333 |
| | To | al for Activi | ty 1CAFNN1 | 05: | | 320 | 17.104 | 0 | 12.333 | 29.437 | 5.952 | 35.390 |

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| urces | | C | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-------|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 160.00 | Hours |
| | Factors | 160 | Hours | | | | | | | |

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WBS No: 1CAFNN01 Activity ID: 1CAFNN105

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 60.00 | Hours |

Factors 60 Hours

Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|------|--------------------|------|--------------------------|-------------------|--------|----------|-------|
| | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 36.00 | Hours |

Factors 36 Hours

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 64.00 Hours

Factors 64 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 8,761.65 | Dollars |
| | Factors | 8761.65 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 3,571.76 | Dollars |
| | | | | | | | | | |

Factors 3571.76 Dollars

| Activity ID: 1CXXXFNN6 Description: FY06 D&D Program - Subcontracts Integration Cost Risk 1 | Schedule Risk |
|---|---------------|
|---|---------------|

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 201 | Prepare APR-111 compliant Purchase requisitions | 0.96 | Each | HC | 160 | 154 | 8.252 | 0 | 0 | 8.252 | 2.872 | 11.124 |
| 202 | Prepare & Submit accruals, Rev.and App.invoices | 0.96 | Each | НС | 60 | 58 | 3.094 | 0 | 0 | 3.094 | 1.077 | 4.171 |
| 203 | Consulting serv. on SOW devel. & other Proc. | 0.96 | Each | HC | 36 | 35 | 1.857 | 0 | 0 | 1.857 | 646 | 2.503 |
| 204 | Prep annual & life cycle forecasts & procurement | 0.96 | Each | НС | 64 | 62 | 3.301 | 0 | 0 | 3.301 | 1.149 | 4.449 |

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate Baseline Devl

| | | | | | | Acti | vity Filter | | Sta | arts In F Y | |
|-----|----------------------------|----------------------------|------|---|-----|--------|-------------|--------|--------|-------------|--------|
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 18.885 | 18.885 | 0 | 18.885 |
| | | Total for Activity 1CXXXFN | NN6: | | 309 | 16.504 | 0 | 18.885 | 35.388 | 5.743 | 41.132 |

Line Item 201 - Prepare APR-111 compliant Purchase requisitions

1CAFNN01

1CXXXFNN6

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| urces | | (| Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-------|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 160.00 | Hours |
| | Factors | 160 | Hours | | | | | | | |

Line Item 202 - Prepare & Submit accruals, Rev.and App.invoices

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours |

Factors 60 Hours Line Item 203 - Consulting serv. on SOW devel. & other Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 36.00 Hours |

Factors 36 Hours

Line Item 204 - Prep annual & life cycle forecasts & procurement

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Unit Cost None
Revised Unit Cost - None
Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

 WBS No:
 1CAFNN01
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1CXXXFNN6
 Baseline Cost and Basis of Estimate
 WBS Filter Activity Filter
 1CAF

| STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 64.00 | Hours |

Factors 64 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 13.922.34 | Dollars |
| | Factors | 13922.3 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.962.24 | Dollars |

Factors 4962.24 Dollars

| | | e ct Controls) D&D Program - Project Contr | ols | | | | Cost Risk 1 Schedule Risk 1 | | | | | |
|--------|---|---|-------------------------------|------|------------|-------------|-----------------------------|----------------|--------------|-------------|-------------|------------|
| Line I | Item Description | Quantit | y Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Dev/ maint of sitewide Decom cost est | proc 1.0 | 00 Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 | Training & SME on Decomm. Est. proc | ess 1.0 | 00 Each | HC | 20 | 20 | 1.069 | 8.400 | 0 | 9.469 | 522 | 9.991 |
| 201 | Dev.doc. Pub., maint. on sitewide Sch. | Process 1.0 | 00 Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 202 | Provide training & SME on Decomm. S | ch. Process 1.0 | 00 Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 301 | Dev.doc. Pub. maint.on sitewide cost c | oll. proc. 1.0 | 00 Each | HC | 20 | 20 | 1.069 | 73.500 | 0 | 74.569 | 522 | 75.091 |
| 302 | Provide training & SME on Decomm. co | ost coll. Proc. 1.0 | 00 Each | HC | 20 | 20 | 1.069 | 4.200 | 0 | 5.269 | 522 | 5.791 |
| 401 | 1 Perf. Measure, study/eval, per month | 1.0 | 00 Each | HC | 80 | 80 | 4.276 | 16.800 | 0 | 21.076 | 2.087 | 23.163 |
| 501 | One benchmarking study/evaluation pe | r month 1.0 | 00 Each | HC | 100 | 100 | 5.345 | 27.300 | 0 | 32.645 | 2.608 | 35.253 |
| 601 | One Staffing Scenario study/evaluation | per month 1.0 | 00 Each | HC | 20 | 20 | 1.069 | 6.300 | 0 | 7.369 | 522 | 7.891 |
| 701 | One rebaselining study/evaluation per r | month 1.0 | 00 Each | HC | 120 | 120 | 6.414 | 50.400 | 0 | 56.814 | 3.130 | 59.944 |
| 801 | Misc. Support for this period | 1.0 | 1.00 Each | | | 60 | 3.207 | 6.300 | 0 | 9.507 | 1.565 | 11.072 |
| | | Total for Act | Total for Activity 1CAFNN200: | | | 440 | 23.518 | 193.200 | 0 | 216.718 | 11.477 | 228.195 |

Line Item 101 - Dev/ maint of sitewide Decom cost est proc

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | C | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|--------------|--------------|-------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 0.00 | Hours |
| | Factors 0 | Hours | | | | | | | |
| | A5C SUPPLIES | 3 | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors 0 | Dollars | | ODC's 5% | | | | | |
| | A5H SUBCONT | TRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors 0 | Dollars | | 0 Hrs | | | | | |

Line Item 102 - Training & SME on Decomm. Est. process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

WBS No: 1CAFNN02 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN200 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Starts In FY Cost Element Skill Units Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 20.00 Hours 20 Hours Factors 400.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear 400 ODC's 5% Factors Dollars A5H SUBCONTRACTED SRVS 8.000.00 Dollars 0000 NONE K311S D&D Program Linear Factors 8000 Dollars 80 Hrs Line Item 201 - Dev.doc. Pub., maint. on sitewide Sch. Process Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Skill Resources Cost Element Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 0.00 Hours 0 Hours Factors A5C SUPPLIES 0000 NONE K311S D&D Program 0.00 Dollars Linear Factors 0 Dollars ODC's 5% A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 0.00 Dollars Linear Dollars 0 Hrs Factors Line Item 202 - Provide training & SME on Decomm. Sch. Process Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 0.00 Hours Linear Factors 0 Hours A5C SUPPLIES 0000 NONE K311S D&D Program Linear 0.00 Dollars ODC's 5% Factors 0 Dollars 0.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 0 Dollars 0 Hrs Line Item 301 - Dev.doc. Pub. maint.on sitewide cost coll. proc. Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttom -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Skill

Resources

Cost Element

Curve

Department

Units

Ouantity

WBS No: 1CAFNN02 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1CAFNN200 Baseline Cost and Basis of Estimate

| | | | | | Activity Filter | * | Starts In FY * |
|---------|--------------------|------|--------------------------|-------|-----------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 Hours |
| Factors | 20 Hours | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 3.500.00 Dollars |
| Factors | 3500 Dollars | | ODC's 5% | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 70.000.00 Dollars |
| Factors | 70000 Dollars | | 700 Hrs | | | | |

Line Item 302 - Provide training & SME on Decomm. cost coll. Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| s | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|---|------------------------|-------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| _ | Factors 20 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 200.00 | Dollars |
| _ | Factors 200 Dollars | | ODC's 5% | | | | | |
| Į | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors 4000 Dollars | | 40 Hrs | | | | | |

Line Item 401 - 1 Perf. Measure. study/eval. per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| | 750 ST | RAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 ⊢ | lours |
| | Factors | 80 Hours | | _ | | | | | |
| | A5C SU | IPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 | Oollars |
| | Factors | 800 Dollars | | ODC's 5% | | | | | |
| | A5H SU | IBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 16.000.00 | Oollars |
| | Factors | 16000 Dollars | | 160 Hrs | | | | | |

Line Item 501 - One benchmarking study/evaluation per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost E | lement | | Skill | | Department | | Turve | Quantity | Units |
|-----|---------|--------------|---------|------|--------------------------|-------|-------------|---|-------|----------|-------|
| | 750 | STRAIGHT TIM | IE BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | L | inear | 100.00 | Hours |
| | Factors | 100 Ho | urs | | | | | | | | |

1CAFNN02 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN200 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE 1.300.00 Dollars K311S D&D Program Linear Factors 1300 Dollars ODC's 5% 26.000.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 26000 Dollars 260 Hrs Line Item 601 - One Staffing Scenario study/evaluation per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 20.00 Hours Factors 20 Hours A5C SUPPLIES 0000 NONE K311S D&D Program Linear 300.00 Dollars **Factors** 300 Dollars ODC's 5% 6 000 00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 6000 Dollars 60 Hrs Line Item 701 - One rebaselining study/evaluation per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | | | Department | Curve | <i>Ouantity</i> | Units | |
|----|------------------------|-------|--------------------------|-------|-------------|--------|-----------------|---------|--|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 120.00 | Hours | |
| | Factors 120 Hours | | , | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2,400,00 | Dollars | |
| | Factors 2400 Dollars | - | ODC's 5% | | | | | | |
| Į | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 32.000.00 | Dollars | |
| | Factors 32000 Dollars | | 320 Hrs | | | | | | |
| Į | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 16.000.00 | Dollars | |
| | Factors 16000 Dollars | | 160 Hrs | | | | | | |

Line Item 801 - Misc. Support for this period

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|-----|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 | STRAIGH | HT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours | |
| | Factors | 60 | Hours | | | | | | | | |

WBS No: 1CAFNN02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN200 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

1.00 Each

1.00 Each

1.00 Each

| | | | | Baseline Cost and Bas | is of Estillate | Activity Filter * | | Starts In FY * |
|---------|--------------------|------|-------|-----------------------|-----------------|-------------------|--------|------------------|
| A5C | SUPPLIES | 0000 | NONE | K311 | S D&D Program | | Linear | 300.00 Dollars |
| Factors | 300 Dollars | | ODC's | 5% | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311 | | | Linear | 6.000.00 Dollars |

Factors 6000 Dollars 60 Hrs Activity ID: 1CAFNN201 Description: FY01 D&D Program - Project Controls

| Activity ID: 1CAFNN201 Description: FY01 D&D Program - Project Controls Cost Risk 1 Schedule Risk 1 | | | | | | | | | | | | |
|---|---|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 102 | Training & SME on Decomm. Est. process | 1.00 | Each | HC | 80 | 80 | 4.276 | 21.000 | 0 | 25.276 | 2.040 | 27.316 |
| 103 | Ongoing dev/ maint, doc, etc, cost est, library | 1.00 | Each | HC | 40 | 40 | 2.138 | 8.400 | 0 | 10.538 | 1.020 | 11.558 |
| 201 | Dev.doc. Pub., maint, on sitewide Sch. Process | 1.00 | Each | HC | 20 | 20 | 1.069 | 4.200 | 0 | 5.269 | 510 | 5.779 |
| 202 | Provide training & SME on Decomm. Sch. process | 1.00 | Each | HC | 60 | 60 | 3.207 | 8.400 | 0 | 11.607 | 1.530 | 13.137 |
| 301 Dev.doc. Pub. maint.on sitewide cost coll. proc. | | 1.00 | Each | HC | 40 | 40 | 2,138 | 6,300 | 0 | 8,438 | 1,020 | 9,458 |
| 302 Provide training & SME on Decomm. cost coll. Proc. | | 1.00 | Each | HC | 20 | 20 | 1.069 | 1.050 | 0 | 2.119 | 510 | 2.629 |
| 401 | 1 Perf. Measure. study/eval. per month | 1.00 | Each | HC | 480 | 480 | 25,656 | 26,400 | 0 | 52,056 | 12,238 | 64,294 |

HC

HC

HC

1.00 Each HC 80 80 4.276 18.900 0 23.176 2.040 25.216 1.00 ea FF 0 0 15.092 15.092 15.092 0 0 0 Total for Activity 1CAFNN201: 1.220 65.209 188.350 15.092 268.651 31.105 299.755

12.828

2,138

6.414

28.600

14,700

50.400

41.428

16,838

56.814

0

0

6.119

1,020

3.059

47.547

17,858

59.873

Line Item 102 - Training & SME on Decomm. Est. process

Misc. Support for this period

Contingency And Escalation

BOE

501

601

701

801

SYS

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

240

40

120

240

40

120

Breakdown of Cost Data: Item -

Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

One benchmarking study/evaluation per month

One rebaselining study/evaluation per month

One Staffing Scenario study/evaluation per month

Revised Unit Cost - None Basis for adjustment - None

Resources

| | | | | | | ı | | | |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 | Hours |
| | Factors | 80 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1.000.00 | Dollars |
| | Factors | 1000 Dollars | | ODC's 5% | | | | | |
| | | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 20.000.00 | Dollars |
| | Factors | 20000 Dollars | | 200 Hrs | | | | | |

Line Item 103 - Ongoing dev/ maint, doc, etc. cost est. library

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 | Hours |
| | Factors | 40 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 400.00 | Dollars |
| | Factors | 400 Dollars | | ODC's 5% | | | | | |

WBS No: 1CAFNN02 Rockv Flats Closure Project Project Baseline Devl Activity ID: 1CAFNN201 Baseline Cost and Basis of Estimate

Factors 8000 Dollars 80 Hrs

Line Item 201 - Dev.doc. Pub., maint. on sitewide Sch. Process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| | Factors | 20 Hours | | T | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 200.00 | Dollars |
| | Factors | 200 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors | 4000 Dollars | | 40 Hrs | | | | | |

Line Item 202 - Provide training & SME on Decomm. Sch. process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours |
| I | Factors 60 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 400.00 | Dollars |
| I | Factors 400 Dollars | | ODC's 5% | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 | Dollars |
| I | Factors 8000 Dollars | | 80 Hrs | | | | | |

Line Item 301 - Dev.doc. Pub. maint.on sitewide cost coll. proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 | Hours |
| | Factors | 40 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 300.00 | Dollars |
| | Factors | 300 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.000.00 | Dollars |
| | Factors | 6000 Dollars | | 60 Hrs | | | | | |

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WBS No: 1CAFNN02 Activity ID: 1CAFNN201

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY *

Line Item 302 - Provide training & SME on Decomm. cost coll. Proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| Į | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| | Factors | 20 Hours | | | | | | | |
| Į | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 50.00 | Dollars |
| | Factors | 50 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.000.00 | Dollars |
| | Factors | 1000 Dollars | | 10 Hrs | | | | | |

Line Item 401 - 1 Perf. Measure. study/eval. per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 480.00 | Hours |
| | Factors | 480 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.400.00 | Dollars |
| | Factors | 2400 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 24.000.00 | Dollars |
| | Factors | 24000 Dollars | | 240 Hrs | | | | | |

Line Item 501 - One benchmarking study/evaluation per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| Cost Element | | Skill | | Department | Curve | Quantity Units |
|------------------------|------|--------------------------|-------|-------------|--------|-------------------|
| 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 240.00 Hours |
| Factors 240 Hours | | | | | | |
| A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.600.00 Dollars |
| Factors 2600 Dollars | | ODC's 5% | | | | |
| A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 26.000.00 Dollars |
| Factors 26000 Dollars | | 260 Hrs | | | | |

Line Item 601 - One Staffing Scenario study/evaluation per month

BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for

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WBS No: 1CAFNN02 Activity ID: 1CAFNN201

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 H | lours |
| | Factors | 40 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 700.00 | Dollars |
| | Factors | 700 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 14,000.00 | Dollars |
| | Factors | 14000 Dollars | | 140 Hrs | | | | | |

Factors 14000 Dollars
Line Item 701 - One rebaselining study/evaluation per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| | | | | | | · · · · · · · · · · · · · · · · · · · | | |
|----|---------|--------------------|------|--------------------------|-------|---------------------------------------|--------|-------------------|
| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units |
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 120.00 Hours |
| | Factors | 120 Hours | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2,400.00 Dollars |
| | Factors | 2400 Dollars | | ODC's 5% | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 32,000.00 Dollars |
| | Factors | 32000 Dollars | | 320 Hrs | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 16.000.00 Dollars |
| | Factors | 16000 Dollars | | 160 Hrs | | | | |

Line Item 801 - Misc. Support for this period

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|-------------------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 Hours |
| F | Factors 80 Hours | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 900.00 Dollars |
| F | Factors 900 Dollars | | ODC's 5% | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 18.000.00 Dollars |
| F | Factors 18000 Dollars | | 180 Hrs | | | | |

Line Item SYS - Contingency And Escalation

BOE

Rocky Flats Closure Project Project Baseline Devl Baseline Cost and Basis of Estimate WBS Filter 1CAF

Starts In FY

Activity ID: 1CAFNN201

Baseline Cost and Basis of Estimate

WBS Filter 1CAF

Activity Filter *

Cost Element Skill Department Curve

 CON CONTINGENCY
 0000 NONE
 ZDEPT No Department
 Linear
 9.105.80 Dollars

 Factors
 9105.80 Dollars

 ESC ESCALATION
 0000 NONE
 ZDEPT No Department
 Linear
 5.985.84 Dollars

Factors 5985.84 Dollars

1CAFNN02

Activity ID: 1CAFNN202 Description: FY02 D&D Program - Project Controls Cost Risk 1 Schedule Risk 1

| ACTIVITY ID. 107 | Describition. 1 102 Dab 1 loquali | 1 101001 001111010 | | | | | | COSI RISK | 1 Deneume N | i i | | |
|------------------|--|--------------------|-----------|------|------------|-------------|------------|-----------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Dev/ maint of sitewide Decom cost est proc | 1.00 E | Each | HC | 64 | 64 | 3.421 | 0 | 0 | 3.421 | 1.208 | 4.628 |
| 102 | Training & SME on Decomm. Est. process | 1.00 E | ach | HC | 0 | 0 | 0 | 9.240 | 0 | 9.240 | 0 | 9.240 |
| 103 | Ongoing dev/ maint, doc, etc, cost est, library | 1.00 E | Each | HC | 0 | 0 | 0 | 8.400 | 0 | 8.400 | 0 | 8.400 |
| 201 | Dev.doc. Pub., maint, on sitewide Sch. Process | 1.00 E | Each | HC | 16 | 16 | 855 | 3.360 | 0 | 4.215 | 302 | 4.517 |
| 202 | Provide training & SME on Decomm. Sch. process | 1.00 E | Each | HC | 48 | 48 | 2.566 | 3.360 | 0 | 5.926 | 906 | 6.831 |
| 301 | Dev.doc. Pub. maint.on sitewide cost coll. proc. | 1.00 E | Each | HC | 32 | 32 | 1.710 | 40.320 | 0 | 42.030 | 604 | 42.634 |
| 302 | Provide training & SME on Decomm. cost coll. Proc. | 1.00 E | Each | HC | 16 | 16 | 855 | 840 | 0 | 1.695 | 302 | 1.997 |
| 401 | 1 Perf. Measure, study/eval, per month | 1.00 E | Each | HC | 384 | 384 | 20.525 | 20.160 | 0 | 40.685 | 7.245 | 47.930 |
| 501 | One benchmarking study/evaluation per month | 1.00 E | Each | HC | 192 | 192 | 10.262 | 21.840 | 0 | 32.102 | 3.623 | 35.725 |
| 601 | One Staffing Scenario study/evaluation per month | 1.00 E | Each | HC | 32 | 32 | 1.710 | 11.760 | 0 | 13.470 | 604 | 14.074 |
| 701 | One rebaselining study/evaluation per month | 1.00 E | Each | HC | 96 | 96 | 5.131 | 40.320 | 0 | 45.451 | 1.811 | 47.263 |
| 801 | Misc. Support for this period | 1.00 E | Each | HC | 64 | 64 | 3.421 | 15.120 | 0 | 18.541 | 1.208 | 19.748 |
| SYS | Contingency And Escalation | 1.00 e | ea | EE | 0 | 0 | 0 | 0 | 36.318 | 36.318 | 0 | 36.318 |
| | | Total for Activity | / 1CAFNN2 | 202: | | 944 | 50.457 | 174.720 | 36.318 | 261.495 | 17.811 | 279.306 |

Line Item 101 - Dev/ maint of sitewide Decom cost est proc

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -

Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 64.00 | Hours |

Factors 80 Hours

0.8 Budget Cuts

Line Item 102 - Training & SME on Decomm. Est. process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -

Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|-----|--------------|-------------|-----------|-------------------|--------|----------|---------|
| | A5C | SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 440.00 | Dollars |
| | Factors | 550 Dollars | ODC's 5% | | | | |

0.8 Budget Cuts

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.800.00| Dollars

Factors 11000 Dollars 110 Hrs

0.8 Budget Cuts

WBS No: 1CAFNN02 Rocky Flats Closure Project
Activity ID: 1CAFNN202 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

er * Starts In FY

Curve

Quantity

Units

Line Item 103 - Ongoing dev/ maint, doc, etc. cost est. library

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----|------------------------|-----------|-------------------|--------|------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 400.00 Dollars |
| | Factors 500 Dollars | ODC's 5% | | | |
| | | | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 8,000.00 Dollars |

Factors 10000 Hours 100 Hrs

0.8 Budget Cuts

Skill

Line Item 201 - Dev.doc. Pub., maint. on sitewide Sch. Process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Cost Element

Basis for adjustment - None

Resources

| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 16.00lHours |
|------------------------|-------------------------------|-------------------|--------|------------------|
| Factors 20 Hours | | | | |
| | | 0.8 Budget Cuts | | |
| A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 160.00 Dollars |
| Factors 200 Dollars | ODC's 5% | | | |
| | | 0.8 Budget Cuts | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 3.200.00 Dollars |
| Factors 4000 Dollars | 40 Hrc | | | |

Department

Budget Cuts

Line Item 202 - Provide training & SME on Decomm. Sch. process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

0.8

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s L | Cost Element | | Skill | | Department | | Curve | Ouantity | Units | |
|-----|--------------|---------|-------------|------|--------------------------|--------------|-------------|----------|-------|-------|
| | 750 | STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Pr | ogram | Linear | 48.00 | Hours |
| | Factors | 60 | Hours | | | | | | | |
| | | | | | | 0.8 | Budget Cuts | | | |
| _ | | | | | | | | | | |

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1CAFNN02 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN202 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 0000 NONE A5C SUPPLIES K311S D&D Program 160.00 Dollars Linear 200 Dollars ODC's 5% Factors **Budget Cuts** 3 200 00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program A5H Linear 4000 Dollars 40 Hrs Factors 0.8 **Budget Cuts** Line Item 301 - Dev.doc. Pub. maint.on sitewide cost coll. proc. Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 32.00 Hours **Factors** 40 Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 1.920.00 Dollars **Factors** 2400 Dollars ODC's 5% **Budget Cuts** 0000 NONE K311S D&D Program 38.400.00 Dollars SUBCONTRACTED SRVS Linear Factors 48000 Dollars 480 Hrs 8.0 **Budget Cuts** Line Item 302 - Provide training & SME on Decomm. cost coll. Proc. Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Units Department K311S D&D Program 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 16.00 Hours 20 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 40.00 Dollars **Factors** 50 **Dollars** ODC's 5% 8.0 **Budget Cuts** 0000 NONE 800.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program Linear 10 Hrs Factors 1000 Dollars 0.8 **Budget Cuts** Line Item 401 - 1 Perf. Measure. study/eval. per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

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WBS No: 1CAFNN02 Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN202 **Baseline Cost and Basis of Estimate**

Baseline Devl WBS Filter 1CAF Activity Filter

Budget Cuts

Budaet Cuts

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 384.00 Hours |
| | Factors 480 Hours | | | | |
| | | | 0.8 Budget Cuts | | |
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 960.00 Dollars |
| | Factors 1200 Dollars | ODC's 5% | | | |

Budget Cuts A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 19.200.00 Dollars Linear

Factors 24000 Dollars 240 Hrs

Line Item 501 - One benchmarking study/evaluation per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

8.0

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity Units |
|---------|--------------------|------|--------------------------|-------|-----------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 192.00 Hours |
| Factors | 240 Hours | | | | | | |
| | | | | | 0.8 Budget Cuts | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1,040.00 Dollars |
| Factors | 1300 Dollars | | ODC's 5% | | | | |
| | | | | | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 20.800.00 Dollars |
| Factors | 26000 Dollars | | 260 Hrs | | | | |

BOE

Line Item 601 - One Staffing Scenario study/evaluation per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

8.0

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| Cost Etement | Skiii | Debartment | Curve | Quantity Units |
|------------------------|-------------------------------|-------------------|--------|-------------------|
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 32.00 Hours |
| Factors 40 Hours | | | | |
| | | 0.8 Budget Cuts | | |
| A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 560.00 Dollars |
| Factors 700 Dollars | ODC's 5% | | | |
| | | 0.8 Budget Cuts | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 11.200.00 Dollars |
| Factors 14000 Dollars | 140 Hrs | | | |
| | | 0.8 Budget Cuts | | |

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Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF

Activity Filter * Starts In FY

Line Item 701 - One rebaselining study/evaluation per month

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity Units |
|---------|--------------------|------|--------------------------|-------|-----------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 96.00 Hours |
| Factors | 120 Hours | | | | | | |
| | | | | | 0.8 Budget Cuts | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1,920.00 Dollars |
| Factors | 2400 Dollars | | ODC's 5% | | | | |
| | | | | ń. | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 25.600.00 Dollars |
| Factors | 32000 Dollars | | 320 Hrs | | | | |
| 1 | | | | 1 | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 12.800.00 Dollars |
| Factors | 16000 Dollars | | 160 Hrs | | | | |

0.8 Budget Cuts

Line Item 801 - Misc. Support for this period

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Cost Element

Revised Unit Cost - None Basis for adjustment - None

Resources

| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 64.00 Hours |
|------------------------|-------------------------------|-------------------|--------|-------------------|
| Factors 80 Hours | | | | |
| | | 0.8 Budget Cuts | | |
| A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 720.00 Dollars |
| Factors 900 Dollars | ODC's 5% | | | |
| | | 0.8 Budget Cuts | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 14.400.00 Dollars |

Factors 18000 Dollars 180 Hrs

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 24.962.61 | Dollars |
| | Factors | 24962.6 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 11.355.18 | Dollars |

Factors 11355.2 Dollars

| Activity ID: 1CAF | NN203 | Description: FY03 D&D Program - Pro | ject Controls | | | | | | Cost Risk | 1 Schedule R | risk 1 |
|-------------------|-------|-------------------------------------|---------------|-------|-----|-------|-------------|------------|----------------|--------------|-------------|
| Line Item | | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime |

Skill

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Burden Cost

Total Cost

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WBS No: 1CAFNN02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN203 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter 102 Training & SME on Decomm. Est. process 1.00 Each HC 0 0 4.200 n 4.200 0 4.200 103 1.00 Each HC Ω Λ Ω 6.720 Λ 6.720 Λ 6.720 Ongoing dev/ maint, doc, etc, cost est, library HC201 Dev.doc, Pub., maint, on sitewide Sch. Process 1.00 Each 16 16 855 3.360 Λ 4.215 296 4.511 401 Perf. Measure, study/eval, per month 1.00 Each HC 384 384 20.525 20.160 0 40.685 7.102 47.786 501 One benchmarking study/evaluation per month 1.00 Each HC. 192 192 10.262 Λ 32,102 3 551 21 840 35.653 601 One Staffing Scenario study/evaluation per month 1.00 Each HC 32 32 1.710 11.760 0 13.470 592 14.062 701 One rebaselining study/evaluation per month 1.00 Each HC: 96 96 5.131 30 240 Λ 35 371 1 775 37.147 HC 64 64 801 Misc. Support for this period 1.00 Each 3.421 15.120 0 18.541 1.184 19.724 SYS Contingency And Escalation 1.00 ea FF 0 Λ 47.078 47.078 Λ 47.078 202.382 784 41.905 14.499 Total for Activity 1CAFNN203: 113.400 47.078 216.881

Line Item 102 - Training & SME on Decomm. Est. process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity Units |
|----|---------|--------------|-----------|-------------------|--------|----------------|
| | A5C | SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 200.00 Dollars |
| | Factors | 250 Dollars | ODC's 5% | | | |

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 4.000.00
 Dollars

Factors 5000 Dollars 50 Hrs

0.8 Budget Cuts

Line Item 103 - Ongoing dev/ maint, doc, etc. cost est. library

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | (| Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|----------|--------------|------|----------|-------|-------------|--------|----------|---------|
| | | SUPPLIES | 8 | 0000 | NONE | K311S | D&D Program | Linear | 320.00 | Dollars |
| | Factors | 400 | Dollars | | ODC's 5% | | | | | |

0.8 Budget Cuts

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.400.00 | Dollars

Factors 8000 Hours 80 Hrs

0.8 Budget Cuts

Line Item 201 - Dev.doc. Pub., maint. on sitewide Sch. Process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

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WBS No: 1CAFNN02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN203 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter Resources Cost Element Curve M020 MANAGERS (GRADE 69 - 72) K311S D&D Program STRAIGHT TIME BASE Linear Factors 20 Hours **Budget Cuts** SUPPLIES 0000 NONE K311S D&D Program Linear 160.00 Dollars 200 Dollars ODC's 5% Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3.200.00 Dollars Factors 4000 Dollars 40 Hrs 0.8 **Budget Cuts** Line Item 401 - 1 Perf. Measure. study/eval. per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Units K311S D&D Program 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 384.00 Hours 480 Hours Factors **Budget Cuts** 8.0 A5C SUPPLIES 0000 NONE K311S D&D Program Linear 960.00 Dollars Factors 1200 Dollars ODC's 5% **Budget Cuts** SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 19.200.00 Dollars Linear 24000 Dollars 240 Hrs Factors 0.8 **Budget Cuts** Line Item 501 - One benchmarking study/evaluation per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 192.00 Hours Factors 240 Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 1.040.00 Dollars Linear Factors 1300 Dollars ODC's 5% **Budget Cuts**

26000 Dollars Line Item 601 - One Staffing Scenario study/evaluation per month

SUBCONTRACTED SRVS

0000 NONE

260 Hrs

BOE

A5H

Factors

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

K311S D&D Program

0.8

Budget Cuts

Linear

20.800.00 Dollars

1CAFNN02 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN203 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 32.00 Hours Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 560.00 Dollars Linear 700 Dollars ODC's 5% Factors **Budget Cuts** 11.200.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 14000 Dollars 140 Hrs 8.0 **Budget Cuts** Line Item 701 - One rebaselining study/evaluation per month Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Department Units K311S D&D Program M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE Linear 96.00 Hours Factors 120 Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 1.440.00 Dollars 1800 Dollars ODC's 5% Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 19.200.00 Dollars Linear Factors 24000 Dollars 240 Hrs 8.0 Budget Cuts 9.600.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 12000 Dollars 120 Hrs Factors 0.8 **Budget Cuts** Line Item 801 - Misc. Support for this period Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Skill

Resources

Cost Element

Curve

Units

Department

| Factors 80 Hours | Linear Linear Linear Linear Linear Linear Linear Linear Linear Cost Cost Cost Cost Cost Cost Cost Cos | 6 21.640 272 |
|--|--|--|
| Factors 80 Hours | Linear Curve O Linear Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O O 250.786 | 720.00 Dollars 14.400.00 Dollars 14.400.00 Dollars 14.400.00 Dollars 13.021.45 Dollars 13.021.45 Dollars 13.021.45 Dollars 13.021.45 Dollars |
| A5C SUPPLIES 0000 NONE | Linear Curve O Linear Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O 250.786 | 14.400.00 Dollars Ouantity Units 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| ASA SUBPUIES 0000 NONE | Linear Curve O Linear Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O 250.786 | 14.400.00 Dollars Ouantity Units 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| A5H SUBCONTRACTED SRVS 0000 NONE | Linear Curve O Linear Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O 250.786 | 14.400.00 Dollars Ouantity Units 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Activity ID: | Curve O Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O O 250.786 | Ouantity Units 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost 0 |
| Activity ID: 1CAFNN30 | Curve O Linear Linear Chedule Risk 1 Ingency Total Prime Cost O O O O 250.786 | Ouantity Units 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost 0 |
| Description | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| Resources | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| Resources | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| Resources | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| CON CONTINGENCY 0000 NONE ZDEPT No Department | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| CON CONTINGENCY 0000 NONE ZDEPT No Department | Linear Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 34.056.11 Dollars 13.021.45 Dollars Burden Cost Total Cost Tot |
| Factors 34056.1 Dollars | Linear Chedule Risk 1 Ingency Total Prime Cost 0 0 0 250.786 | 13.021.45 Dollars Burden Cost Total Cost 0 |
| ESC ESCALATION 1000 NONE ZDEPT No Department ZDEPT ZDE | ingency Total Prime calation Cost 0 0 0 250.786 | Burden Cost Total C 0 0 6 21.640 272 |
| WBS No: 1CAFNN30 | ingency Total Prime calation Cost 0 0 0 250.786 | Burden Cost Total C 0 0 6 21.640 272 |
| Cost Risk 1 Second Cost Risk 1 Second | ingency calation Total Prime Cost 0 0 0 250,786 | 0 0 0 6 21.640 272 |
| Activity ID: 1CAFNN300 Description: FY00 D&D Program - Characterization Quantity Units BOE Labor Labor Hours Labor Cost Materials/Sub Continue Cost Research Cost Research Cost Research Research Cost Research Research Cost Research Research | ingency calation Total Prime Cost 0 0 0 250,786 | 0 0 0 6 21.640 272 |
| Line Item Description Quantity Units BOE Type Labor Hours Labor Hours Labor Cost Labor Hours Labor Cost Total Materials/Sub Continue Continue 101 SCOPING 1.00 Each HC 0 | ingency calation Total Prime Cost 0 0 0 250,786 | 0 0 0 6 21.640 272 |
| 1.00 Each HC 0 0 0 0 0 0 0 102 1.00 Each HC 0 1.00 Each HC 0 0 0 0 0 0 102 1.00 Each HC 1.00 Each HC 1.00 Each HC 1.00 Each HC 0 0 0 0 0 0 0 0 0 | calation Cost 0 0 0 250.786 | 0 0 0 6 21.640 272 |
| 101 SCOPING | 0 0 0 250.786 | 6 21.640 272 |
| BUILDING CHARACTERIZATION | 0 250.786 | 6 21.640 272 |
| 201 MANAGEMENT | | |
| 202 ENGINEERING SUPPORT 1.00 Each HC 0 0 0 0 2.250 | 0 0 | 0 |
| 301 MANAGEMENT | 0 2 250 | · · · · · · · · · · · · · · · · · · · |
| Solution Scoping Support 1.00 Each HC 0 0 0 90.718 | 0 2.250 | |
| 401 MANAGEMENT 1.00 Each HC 0 0 0 0 0 0 0 0 0 402 ENGINEERING SUPPORT 1.00 Each HC 0 0 0 0 0 0 0 501 PROJECT MANAGEMENT 1.00 Each HC 0 0 0 0 0 0 0 0 502 RADIOLOGICAL ENGINEER 1.00 Each HC 0 0 0 0 58.064 503 RCT'S AND SUPERVISION 1.00 Each HC 0 0 0 0 40.000 Total for Activity 1CAFNN300: 911 44.345 397.473 Line Item 101 - SCOPING BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detail D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These | 0 90.718 | |
| ## 1.00 Each HC 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 90.718 | |
| S01 PROJECT MANAGEMENT | 0 0 | |
| SO2 RADIOLOGICAL ENGINEER 1.00 Each HC 0 0 0 58.064 | 0 0 | |
| RCT'S AND SUPERVISION 1.00 Each HC 0 0 0 40.000 Total for Activity 1CAFNN300: 911 44.345 397.473 Line Item 101 - SCOPING BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detail D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These | 0 58.064 | |
| Total for Activity 1CAFNN300: Line Item 101 - SCOPING BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detail D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These | 0 40.000 | |
| Line Item 101 - SCOPING BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detail D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These | 0 441.818 | |
| BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detail D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These | 01 441.010 | 21.040 400 |
| Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | |
| Resources Cost Element Skill Department | Curve O | Quantity Units |
| | Linear | 0.00 Hours |
| Factors 0 Hours | | O.OOII IOUIS |
| | Linear | 0.00 Dollars |
| Factors 0 Hours | | v.vvi-viitii a |
| | Linear | 0.00 Dollars |
| Factors 0 Hours | -IIIVUI | U.UUIDUIIAI3 |
| | | 0.00 Dollars |
| Factors 0 Hours | Linear | U.UUIDUIIAI3 |

1CAFNN03 Rocky Flats Closure Proiect Proiect Baseline Devl 1CAFNN300 Baseline Cost and Basis of Estimate WBS Filter 1CAF

Activity Filter * Starts In FY *

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K252S | Engineering | Linear | 0.00 | Dollars

Factors 0 Hours

Line Item 102 - BUILDING CHARACTERIZATION

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|--|------|---------------------------|--------|-----------------|----------|------------|---------|
| 7 | 50 STRAIGHT TIME BASE | E050 | ENVIRONMENTAL ENGINEERS | K311S | D&D Program | Linear | 182.00 | Hours |
| Fac | tors 182 Hours | | | | | | | |
| 7 | 50 STRAIGHT TIME BASE | E110 | QUALITY CONTROL ENGINEERS | K311S | D&D Program | Linear | 0.00 | Hours |
| Fac | tors 0 Hours | | | | | | | |
| 7 | 50 STRAIGHT TIME BASE | E120 | SAFETY ENGINEERS | K311S | D&D Program | Linear | 0.00 | Hours |
| Fac | tors 0 Hours | 1 | | | | | | |
| 7 | 50 STRAIGHT TIME BASE | G010 | ADMINISTRATIVE ASSISTANTS | K311S | D&D Program | Linear | 0.00 | Hours |
| | tors 0 Hours | 1 | | | 1 | | | |
| | 50 ISTRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 729.00 | Hours |
| | tors 729 Hours | I | | | T | | | |
| | 50 ISTRAIGHT TIME BASE | P090 | INDUSTRIAL HYGIENISTS | K311S | D&D Program | Linear | 0.00 | Hours |
| | tors 0 Hours | | hione | 1/01/0 | 2022 | | | n |
| | 5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | tors 0 Dollars | 0000 | NONE | 1/0440 | D 0 D D | 1.5 | 40.075.00 | D-II |
| | 5H SUBCONTRACTED SRVS tors 46875 Dollars | 0000 | 625 Hours | K3115 | D&D Program | Linear | 46,875.00 | Dollars |
| | tors 46875 Dollars 5H SUBCONTRACTED SRVS | 0000 | NONE 625 Hours | V211C | D&D Program | Linear | 3,386.00 | Dollara |
| Fac | | 0000 | 40 Hours | NOTIO | D&D Flogram | Lilleai | 3,300.00 | Dullais |
| | 5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.800.00 | Dollars |
| Fac | | 0000 | 40 Hours | INOTIO | IDGD 1 TOGIGITI | Lincai | 0.000.00 | Dollars |
| | 5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 152.380.00 | Dollars |
| Fac | | | 2041 Hours | | | | | |
| | 5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| Fac | tors 0 Dollars | | 0 Hours | | _ | <u> </u> | | |
| A: | 5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| Fac | tors 0 Dollars | | 0 Samples | | | | | |

Line Item 201 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 0.00 | Hours |

Factors 0 Hours

WBS No: 1CAFNN03 **Rocky Flats Closure Project** Activity ID: 1CAFNN300 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1CAF

Activity Filter

Starts In FY

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Line Item 202 - ENGINEERING SUPPORT

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-------------------|------|----------|-------|-------------|--------|----------|---------|
| | A5H SL | JBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 750.00 | Dollars |
| | Factors | 750 Dollars | | 10 Hours | | | | | |
| | A5H SL | JBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.500.00 | Dollars |

1500 Dollars Factors

1 gamma scan survey

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|------|--------------------|------|--------------------------|-------------------|--------|----------|-------|
| | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 0.00 | Hours |

0 Hours Factors Line Item 302 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Tt.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|------|-----------|-------|--------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K215S | Information Resource Mgt | Linear | 43.333.00 | Dollars |
| | Factors | 43333 Dollars | • | 540 Hours | • | · | | • | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 47.385.00 | Dollars |
| | Factors | 47385 Dollars | | 729 Hours | | | | | |

Line Item 401 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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1CAFNN03 Baseline Devl Proiect **Rocky Flats Closure Project** 1CAFNN300 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 0.00 Hours

Factors 0 Hours

Line Item 402 - ENGINEERING SUPPORT BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|-------------------|--------|----------|--------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Do | ollars |

0 Dollars 0 Hours Factors

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 0.00 Hours |

0 Factors Hours

BOE

Line Item 502 - RADIOLOGICAL ENGINEER

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resour

Resources

| urces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-------|-----|--------------------|------|-------|-------|----------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 58,064.00 | Dollars |

58064 Dollars 729 Hours Factors

Line Item 503 - RCT'S AND SUPERVISION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Cost Element

Basis for adjustment - None

Breakdown of Cost Data:

Department

Skill

Curve

Starts In FY

Units

WBS No: 1CAFNN03 Proiect Baseline Devl **Rocky Flats Closure Project** 1CAF Activity ID: 1CAFNN300 WBS Filter **Baseline Cost and Basis of Estimate**

1.00 Each

1.00 Each

1.00 Each

Total for Activity 1CAFNN301:

1.00 ea

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 40.000.00 Dollars Linear

40000 Dollars 800 Hours Activity ID: 1CAENN301

Description: EV01 D&D Program - Characterization

| ACTIVITY ID. 1 CAPTINGOT DESCRIBITION. 1 TO 1 DOLD FLOGRANIC I Schedule Risk 1 Schedule Risk 1 | | | | | | | | | | | | |
|--|---------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | SCOPING | 1.00 | Each | HC | 100 | 100 | 5.345 | 23.400 | 0 | 28.745 | 2.550 | 31.295 |
| 102 | BUILDING CHARACTERIZATION | 1.00 | Each | HC | 1.852 | 1.852 | 85.850 | 178.636 | 0 | 264.486 | 40.950 | 305.436 |
| 201 | MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 2.371 | 7.342 |
| 202 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 17.900 | 0 | 17.900 | 0 | 17.900 |
| 301 | MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 2.371 | 7.342 |
| 302 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 86.190 | 0 | 86.190 | 0 | 86.190 |
| 401 | MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4,971 | 0 | 0 | 4,971 | 2,371 | 7,342 |
| 402 | ENGINEEDING SUDDODT | 1.00 | Each | нС | 0 | 0 | 0 | 26 270 | 0 | 26 270 | 0 | 26 270 |

HC

HC

HC

FF

Line Item 101 - SCOPING

BOE

501

502

503

SYS

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

93

0

0

0

93

0

0

0

2.324

4,971

111.078

0

Breakdown of Cost Data:

PROJECT MANAGEMENT

RADIOLOGICAL ENGINEER

RCT'S AND SUPERVISION

Contingency And Escalation

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---------|--------------------|------|--------------------------|-------|--------------------------|--------|-----------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 100.00 F | lours |
| Factors | 100 Hours | | | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C103S | Environmental Compliance | Linear | 0.00 | Oollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 0.00 | Oollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K252S | Engineering | Linear | 0.00 | Oollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K252S | Engineering | Linear | 23.400.00 | Oollars |
| Factors | 23400 Dollars | | 300 Hours | | | | | |

Line Item 102 - BUILDING CHARACTERIZATION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | E050 ENVIRONMENTAL ENGINEERS | K311S D&D Program | Linear | 550.00 Hours |
| E | EEO Houro | | | | |

1 Schodule Risk

0

0

0

28.603

28.603

4,971

23.166

9,900

28.603

515.144

2,371

52.984

0

0

0

7,342

23.166

9,900

28.603

568.128

Cost Rich

23.166

9,900

375.462

| 1CAFNN301 | | and Basis of Estimate | WBS Filter 1CAF Activity Filter * | Starts In FY * |
|-------------------------|--------------------------------|-----------------------|-----------------------------------|--------------------|
| 750 STRAIGHT TIME BASE | E110 QUALITY CONTROL ENGINEERS | K311S D&D Program | Linear | 0.00 Hours |
| Factors 0 Hours | | | | |
| 750 STRAIGHT TIME BASE | E120 SAFETY ENGINEERS | K311S D&D Program | Linear | 0.00 Hours |
| Factors 0 Hours | | | | |
| 750 STRAIGHT TIME BASE | G010 ADMINISTRATIVE ASSISTANTS | K311S D&D Program | Linear | 0.00 Hours |
| Factors 0 Hours | | | | |
| 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 1.302.00 Hours |
| Factors 1302 Hours | | | | |
| 750 STRAIGHT TIME BASE | P090 INDUSTRIAL HYGIENISTS | K311S D&D Program | Linear | 0.00 Hours |
| Factors 0 Hours | | | | |
| A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 10,000.00 Dollars |
| Factors 10000 Dollars | | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Hours | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Samples | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Hours | | | |
| A5H ISUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Hours | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Hours | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 168.636.00 Dollars |
| Factors 168636 Dollars | 2162 Hours | | | |
| | | | | |

Rocky Flats Closure Project

Line Item 201 - MANAGEMENT

BOE

WBS No:

Activity ID:

1CAFNN03

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|-------------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 93.00 | Hours |

Factors 93 Hours Line Item 202 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | Skill Skill | | | | | Department | Curve | Ouantity | Units | |
|----|-------------|--------------------|------|------|----------------------|------------|-------------|----------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | K311S | D&D Program | Linear | 6.200.00 | Dollars |
| j | Factors | 6200 Dollars | | | 4 gamma scan survevs | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | K311S | D&D Program | Linear | 11.700.00 | Dollars |

Factors 11700 Dollars 150 Hours

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Proiect

Baseline Devl

WBS No: 1CAFNN03 Activity ID: 1CAFNN301

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter

Starts In FY

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 93.00 | Hours |

93 Hours Factors

BOE

Line Item 302 - ENGINEERING SUPPORT

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|------|-------|-------|--------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K215S | Information Resource Mat | Linear | 49.920.00 | Dollars |
| _ | Factors | 49920 Dollars | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 36.270.00 | Dollars |

36270 Dollars Factors

Line Item 401 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|-------------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 93.00 | Hours |

93 Hours Factors Line Item 402 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Cost Element Skill Units Resources Department Curve

WBS No: 1CAFNN03 Activity ID: 1CAFNN301

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Linear

1CAF Activity Filter

Starts In FY 36.270.00 Dollars

A5H SUBCONTRACTED SRVS 36270 Dollars Factors

0000 NONE

465 Hours

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

K311S D&D Program

Breakdown of Cost Data:

Ttem -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resour

| urces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-------|-----|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 93.00 | Hours |

93 Hours Factors Line Item 502 - RADIOLOGICAL ENGINEER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|-----|-----|--------------------|------|-------|-------|----------------------|--------|-----------------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 23.166.00 | Dollars | |

23166 Dollars 297 Hours Factors

BOE

Line Item 503 - RCT'S AND SUPERVISION

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Department Curve 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program 9.900.00 Dollars Linear

Factors 9900 Dollars 300 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Ouantity | Units |
|----|-----------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| - | CON CO | NTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 17,258.27 | Dollars |
| | Factors 1 | 17258.3 Dollars | | | | | | | |
| | ESC ESC | CALATION | 0000 | NONE | 7DFPT | No Department | Linear | 11 345 00 | Dollars |

11345 Dollars Factors

Activity ID: 1CAFNN302 Description: FY02 D&D Program - Characterization Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | SCOPING | 1.00 | Each | НС | 80 | 80 | 4.276 | 19,440 | 0 | 23.716 | 1.509 | 25.225 |
| 102 | BUILDING CHARACTERIZATION | 1.00 | Each | НС | 1.482 | 1.482 | 68.680 | 148.098 | 0 | 216.778 | 24.244 | 241.022 |

| WBS No: Activity ID: | 1CAFNN03 1CAFNN302 | | ckv Flats (| | | Proiec WBS F | ilter 1CAF | ine Devl | | | |
|-------------------------|----------------------------|-----------------------|-------------|----|-------|-----------------|------------|----------|---------|--------|---------|
| 201 | MANAGEMENT | 1.00 Eac | h HC | 74 | 74 | 3.977 | v Filter * | 0 | 3.977 | 1.404 | 5.380 |
| 201 | ENGINEERING SUPPORT | 1.00 Eac | | 0 | 0 | 3.977 | 14.840 | 0 | 14.840 | 0 | 14.840 |
| 301 | MANAGEMENT | 1.00 Eac | h HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.404 | 5.380 |
| 302 | ENGINEERING SUPPORT | 1.00 Eac | h HC | 0 | 0 | 0 | 71.604 | 0 | 71.604 | 0 | 71.604 |
| 401 | MANAGEMENT | 1.00 Eac | h HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.404 | 5.380 |
| 402 | ENGINEERING SUPPORT | 1.00 Eac | h HC | 0 | 0 | 0 | 30.132 | 0 | 30.132 | 0 | 30.132 |
| 501 | PROJECT MANAGEMENT | 1.00 Eac | h HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.404 | 5.380 |
| 502 | RADIOLOGICAL ENGINEER | 1.00 Eac | h HC | 0 | 0 | 0 | 19.246 | 0 | 19.246 | 0 | 19.246 |
| 503 | RCT'S AND SUPERVISION | 1.00 Eac | h HC | 0 | 0 | 0 | 8.640 | 0 | 8.640 | 0 | 8.640 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 64.603 | 64.603 | 0 | 64.603 |
| | | Total for Activity 10 | CAFNN302: | | 1,859 | 88,863 | 311,999 | 64,603 | 465,464 | 31,369 | 496,833 |
| Line Item 10 | - SCOPING | | | | | | | | | | |

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| | Cont Element | | Skill | | | Doministra | Comme | Ourselles Hales |
|---------|---------------------|------|--------------------------|--------|-----------|-------------------|--------|-------------------|
| | Cost Element | | Ditti | 160440 | D . D . D | Department | Curve | Ouantity Units |
| 750 | ISTRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | רא טאַטו | ogram | Linear | 80.00lHours |
| Factors | 100 Hours | | | | | | | |
| | | | | | 8.0 | Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C103S | Enviror | mental Compliance | Linear | 0.00 Dollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| | | | | | 8.0 | Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiati | on Protection | Linear | 0.00 Dollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| | | | | | 0.8 | Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K252S | Engine | erina | Linear | 19.440.00 Dollars |
| Factors | 24300 Dollars | | 300 Hours | | | | | |
| | | | | | 0.8 | Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K252S | Engine | erina | Linear | 0.00 Dollars |
| Factors | 0 Dollars | | 0 Hours | | | | | |
| | | | | | 8.0 | Budget Cuts | | |

Line Item 102 - BUILDING CHARACTERIZATION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources

| S L | S <u>Cost Element</u> | | Skill | | | Department | Curve | Ouantity | Units | |
|-----|-----------------------|---------|-------------|------|-------------------------|---------------|-------------|----------|--------|-------|
| | 750 | STRAIGH | T TIME BASE | E050 | ENVIRONMENTAL ENGINEERS | K311S D&D Pro | ogram | Linear | 440.00 | Hours |
| | Factors | 550 | Hours | | | | | | | |
| _ | | | | | | 0.8 | Budget Cuts | | | |

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1CAFNN03 WBS No: Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1CAFNN302 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE E110 QUALITY CONTROL ENGINEERS K311S D&D Program 0.00 Hours Linear Factors 0 Hours Budget Cuts F120 SAFETY ENGINEERS 0.00 Hours 750 STRAIGHT TIME BASE K311S D&D Program Linear 0 Hours Factors **Budget Cuts** 0.00 Hours 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS K311S D&D Program Linear Factors 0 Hours **Budget Cuts** 1.041.60 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 1302 Hours **Factors Budget Cuts** P090 INDUSTRIAL HYGIENISTS 0.00 Hours 750 STRAIGHT TIME BASE K311S D&D Program Linear Factors Hours Budget Cuts A5C SUPPLIES 0000 NONE K311S D&D Program 8.000.00 Dollars Linear Factors 10000 Dollars **Budget Cuts** SUBCONTRACTED SRVS 0000 NONE 0.00 Dollars A5H K311S D&D Program Linear 0 Dollars 0 Hours Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 0.00 Dollars Factors 0 Dollars 0 Hours **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 0.00 Dollars Factors **Dollars** 0 Hours **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 140,097.60 Dollars 175122 Dollars Factors 2162 Hours **Budget Cuts** 0000 NONE 0.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program Linear Factors 0 Dollars 0 Hours **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE 0.00 Dollars K311S D&D Program Linear Factors 0 Dollars 0 samples 0.8 **Budget Cuts** Line Item 201 - MANAGEMENT Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Resources Cost Element Skill Department Curve Quantity 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 74.40 Hours Factors 93 Hours

Line Item 202 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

0.8

Budget Cuts

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WBS No: 1CAFNN03 **Rocky Flats Closure Project** Activity ID: 1CAFNN302 **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1CAF

Starts In FY

Experience Item Desc -Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|-------------------|--------|------------------|
| Į | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 9.720.00 Dollars |
| | Factors 12150 Dollars | 150 Hours | | | |
| _ | | | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 5,120.00 Dollars |

Factors 6400 Dollars 4 gamma scan surveys

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budget Cuts

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resour

| urces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-------|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 74.40 | Hours |

Factors 93 Hours

Line Item 302 - ENGINEERING SUPPORT

0.8 **Budget Cuts**

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Co | ost Element | | Skill | | | Department | (| Curve | Quantity | Units |
|----|---------|---------|-------------|------|-------|-------|----------|------------------|---|-------|-----------|---------|
| | A5H | SUBCONT | RACTED SRVS | 0000 | NONE | K215S | Informat | ion Resource Mgt | L | inear | 41,472.00 | Dollars |
| | Factors | 51840 | Dollars | | | | | | | | | |
| | | | | | | | 0.8 | Budget Cuts | | | | |

A5H SUBCONTRACTED SRVS 0000 NONE 30.132.00 Dollars K238S Radiation Protection Linear

37665 Dollars Factors

0.8 **Budget Cuts**

Line Item 401 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

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WBS No: 1CAFNN03 Rocky Flats Closure Project
Activity ID: 1CAFNN302 Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Activity Filter *

Starts In FY

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | J |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | | Hours |] |

Factors 93 Hours

0.8 Budget Cuts

Line Item 402 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|-------|-------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K311S | D&D Program | Linear | 30.132.00 | Dollars |

Factors 37665 Dollars 465 Hours

0.8 Budget Cuts

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|-----|--------------|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 74.40 | Hours |

Factors 93 Hours

0.8 Budget Cuts

Line Item 502 - RADIOLOGICAL ENGINEER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|------------------------|-----------|----------------------------|--------|-----------------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K238S Radiation Protection | Linear | 19.245.60 | Dollars |

Factors 24057 Dollars 297 Hours

0.8 Budget Cuts

Line Item 503 - RCT'S AND SUPERVISION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Trem -

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WBS No: 1CAFNN03 Baseline Devl Proiect **Rocky Flats Closure Project** 1CAF Activity ID: 1CAFNN302 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | Cost Element | | Skill | | | Department | Curve | Ouantity | Units |
|-----|--------------|--------------------|-------|------|-------|-------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.640.00 | Dollars |

10800 Dollars 300 Hours Factors

> 8.0 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 44.403.81 Dollars |
| | Factors 44403.8 Dollars | | | | |

ESC ESCALATION 0000 NONE ZDEPT No Department 20.198.75 Dollars Linear

20198.8 Dollars

Starts In FY *

| Activity ID: 1CAFNN303 Description: FY03 D&D Program - Characterization Cost Risk 1 Schedule Risk 1 | | | | | | | | | | | | |
|---|----------------------------|------------------|------------|-------------|---------------------|----------------------|---------------------|------------------------|-----------------------------|---------------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 101 | SCOPING | 1.00 | Each | HC | 80 | 80 | 4.276 | 20.160 | 0 | 24,436 | 1.479 | 25.915 |
| 102 | BUILDING CHARACTERIZATION | 1.00 | Each | HC | 1.482 | 1.482 | 68.680 | 153.286 | 0 | 221.966 | 23.763 | 245.730 |
| 201 | MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.376 | 5.353 |
| 202 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 15.360 | 0 | 15.360 | 0 | 15.360 |
| 301 | MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.376 | 5.353 |
| 302 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 74.256 | 0 | 74.256 | 0 | 74.256 |
| 401 | MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3,977 | 0 | 0 | 3,977 | 1,376 | 5,353 |
| 402 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 31.248 | 0 | 31.248 | 0 | 31.248 |
| 501 | PROJECT MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3,977 | 0 | 0 | 3,977 | 1,376 | 5,353 |
| 502 | RADIOLOGICAL ENGINEER | 1.00 | Each | HC | 0 | 0 | 0 | 19.958 | 0 | 19.958 | 0 | 19.958 |
| 503 | RCT'S AND SUPERVISION | 1.00 | Each | HC | 0 | 0 | 0 | 9,360 | 0 | 9,360 | 0 | 9,360 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 122.886 | 122.886 | 0 | 122.886 |
| | | Total for Activi | ty 1CAFNN3 | 03: | | 1.859 | 88.863 | 323.629 | 122.886 | 535.378 | 30.746 | 566.124 |

Line Item 101 - SCOPING

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| S Cost Element | | Skill | | Department | | | Curve | Quantity | Units |
|----------------|-----------------------|-------|--------------------------|-------------------|----------|-------------------|--------|----------|---------|
| 7 | 50 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | | | Linear | 80.00 | Hours |
| Fac | tors 100 Hours | | | | | | | | |
| | | | | | 0.8 | Budget Cuts | | | |
| Α | 5H SUBCONTRACTED SRVS | 0000 | NONE | C103S | Environ | mental Compliance | Linear | 0.00 | Dollars |
| Fac | tors 0 Dollars | | 0 Hours | | | | | | |
| | | | | | 0.8 | Budget Cuts | | | |
| Α | 5H SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiatio | on Protection | Linear | 0.00 | Dollars |
| Fac | tors 0 Dollars | | 0 Hours | | | | | | |
| | | | | | 8.0 | Budget Cuts | | | , |

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 WBS No:
 1CAFNN03
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1CAFNN303
 Baseline Cost and Basis of Estimate
 WBS Filter
 1CAF

| | Bussinio | Goot and Baoic of Bolimato | Activity Filter * | Starts In FY * |
|------------------------|-----------|----------------------------|-------------------|-------------------|
| A5H SUBCONTRACTED SRVS | 0000 NONE | K252S Engineering | Linear | 0.00 Dollars |
| Factors 0 Dollars | 0 Hours | | | |
| | | 0.8 Budget Cuts | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K252S Engineering | Linear | 20.160.00 Dollars |
| Factors 25200 Dollars | 300 Hours | | | |

Line Item 102 - BUILDING CHARACTERIZATION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budget Cuts

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Ouantity Units |
|---------|-----------------------|-----------------------------------|------------------------------------|-------------|--------------------|
| 750 | STRAIGHT TIME BASE | E050 ENVIRONMENTAL ENGINEERS | K311S D&D Program | Linear | 440.00 Hours |
| Factors | 550 Hours | | | | |
| | | 1 | 0.8 Budget Cuts | | |
| | STRAIGHT TIME BASE | E110 QUALITY CONTROL ENGINEERS | K311S D&D Program | Linear | 0.00 Hours |
| Factors | 0 Hours | | | | |
| | T | T = | 0.8 Budget Cuts | | |
| | STRAIGHT TIME BASE | E120 SAFETY ENGINEERS | K311S D&D Program | Linear | 0.00 Hours |
| Factors | 0 Hours | | O.O. Durdrot Cuto | | |
| 750 | STRAIGHT TIME BASE | G010 ADMINISTRATIVE ASSISTANTS | 0.8 Budget Cuts K311S D&D Program | Linear | 0.00 Hours |
| Factors | | GOTO IADIVIINISTRATIVE ASSISTANTS | K3113 ID&D Flodialli | Lilledi | 0.00IHOUIS |
| ruciors | 0 Hours | | 0.8 Budget Cuts | | |
| 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 1.041.60 Hours |
| Factors | | T WOLD THE WATER COLUMN | TROTTO BAST TOGIAM | Linoui | 1,011.00 110010 |
| | | | 0.8 Budget Cuts | | |
| 750 | STRAIGHT TIME BASE | P090 INDUSTRIAL HYGIENISTS | K311S D&D Program | Linear | 0.00 Hours |
| Factors | 0 Hours | | | | |
| | | | 0.8 Budget Cuts | | |
| A5C | SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 8.000.00 Dollars |
| Factors | 10000 Dollars | | | | |
| | | T T | 0.8 Budget Cuts | | |
| | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors | 0 Dollars | 0 Hours | | | |
| 4 = 1 1 | DUDGONTO A OTED ODIVO | Lacca Mone | 0.8 Budget Cuts | | 2 20 2 11 |
| | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors | 0 Dollars | 0 Hours | O.O. Durdrot Cuto | | |
| ۸ELI | SUBCONTRACTED SRVS | 0000 NONE | 0.8 Budget Cuts K311S D&D Program | Linear | 0.00 Dollars |
| Factors | | 0 Hours | K3113 D&D Flogialli | Lilledi | 0.00[Dollars |
| raciors | 0 Dollars | Orlouis | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 145.286.40 Dollars |
| Factors | | 2162 Hours | TOTIC IDAD FIGURALII | Linoui | 10.200. 1010011010 |
| | | | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| Factors | 0 Dollars | 0 Hours | | | |
| | | | 0.8 Budget Cuts | | |
| | | | | | |

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WBS No: 1CAFNN03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN303 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program 0.00 Dollars Linear

0 Dollars 0 samples Factors

Line Item 201 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

8.0

8.0

0.8

Budaet Cuts

Budget Cuts

Budget Cuts

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Curve Units Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 74.40 Hours

93 Factors Hours

Line Item 202 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 10.080.00 | Dollars |

Factors 12600 Dollars 150 Hours

| | | | 0.8 | Budget Cuts | | | |
|-----|--------------------|------|-----|-------------|--------|----------------|-----|
| A5H | SUBCONTRACTED SRVS | 0000 | | gram | Linear | 5.280.00 Dolla | ırs |

6600 Dollars Factors 4 gamma scan surveys

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| ces | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 74.40 | Hours |

93 Factors Hours

0.8 **Budget Cuts**

Line Item 302 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -

Starts In FY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Activity Filter

Starts In FY

Units -Unit Cost -

1CAFNN03

1CAFNN303

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

WBS No:

Activity ID:

| ces | | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-----|-----|--------------------|-----------|--------------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K215S Information Resource Mat | Linear | 43.008.00 | Dollars |
| | _ | | | | | | |

Factors 53760 Dollars

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K238S
 Radiation Protection
 Linear
 31.248.00 Dollars

Factors 39060 Dollars

Line Item 401 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

8.0

0.8

0.8

Budget Cuts

Budget Cuts

Budget Cuts

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units | |
|----|------------------------|-------------------------------|-------------------|--------|----------------|--|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 74.40 Hours | |

Factors 93 Hours

Line Item 402 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|---|-----|--------------------|------|-------|-------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S D&D Program | Linear | 31.248.00 | Dollars |

Factors 39060 Dollars 465 Hours

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

93

Item -Units -Unit Cost -

Factors

Unit Cost Adjustment factor - N/A

Hours

Revised Unit Cost - None Basis for adjustment - None

Resources

| S Cost Element Skill | | Department | Curve | Ouantity | Units | | | |
|----------------------|-----|--------------------|-------|--------------------------|-------------------|--------|-------|-------|
| L | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 74.40 | Hours |

0.8 Budget Cuts

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1CAFNN03 **Rocky Flats Closure Project** 1CAFNN303 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1CAF

Activity Filter

Starts In FY

Line Item 502 - RADIOLOGICAL ENGINEER

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

It.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

Quantity Units Cost Element Skill Curve Department A5H SUBCONTRACTED SRVS 0000 NONE K238S Radiation Protection Linear 19.958.40 Dollars

24948 Dollars 297 Hours Factors

Line Item 503 - RCT'S AND SUPERVISION

0.8 **Budget Cuts**

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|------------------------|-----------|-------------------|--------|----------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 9.360.00 | Dollars |

Factors 11700 Dollars 300 Hours

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 88.896.45 | Dollars |
| - | Factors | 88896.5 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | ZDEDT | No Department | Linear | 33 080 83 | Dollare |

33989.8 Dollars Factors

Activity ID: 1CAFNN304 Description: FY04 D&D Program - Characterization

1 Schedule Risk Cost Risk 1

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 102 | BUILDING CHARACTERIZATION | 1.00 | Each | HC | 1.042 | 1.042 | 55.674 | 4.000 | 0 | 59.674 | 15.700 | 75.373 |
| 201 | MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.121 | 5.098 |
| 202 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 15.880 | 0 | 15.880 | 0 | 15.880 |
| 301 | MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.121 | 5.098 |
| 302 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 76.908 | 0 | 76.908 | 0 | 76.908 |
| 501 | PROJECT MANAGEMENT | 1.00 | Each | HC | 74 | 74 | 3.977 | 0 | 0 | 3.977 | 1.121 | 5.098 |
| 502 | RADIOLOGICAL ENGINEER | 1.00 | Each | HC | 0 | 0 | 0 | 20.671 | 0 | 20.671 | 0 | 20.671 |
| 503 | RCT'S AND SUPERVISION | 1.00 | Each | HC | 0 | 0 | 0 | 10.080 | 0 | 10.080 | 0 | 10.080 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 30.586 | 30.586 | 0 | 30.586 |
| | То | al for Activi | ty 1CAFNN3 | 304: | | 1.265 | 67.604 | 127.539 | 30.586 | 225.729 | 19.064 | 244.793 |

Line Item 102 - BUILDING CHARACTERIZATION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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WBS No: 1CAFNN03 **Rocky Flats Closure Project** Activity ID: 1CAFNN304 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1CAF Activity Filter

Starts In FY

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 1.041.60 Hours

Factors 1302

Budget Cuts 4.000.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear

Factors 5000 **Dollars**

Line Item 201 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data:

Tt.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 74.4 | 0 Hours | |

Hours 93 Factors

> 0.8 **Budget Cuts**

Budget Cuts

Line Item 202 - ENGINEERING SUPPORT BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 10.440.00 | Dollars |

13050 Dollars 150 Hours Factors

Budget Cuts 0000 NONE Lin<u>ear</u> 5.440.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program

6800 **Factors Dollars** 4 damma scan survevs

0.8 **Budget Cuts**

Line Item 301 - MANAGEMENT BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

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WBS No: 1CAFNN03 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1CAFNN304 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

<u>Activity Filter</u> Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 74 40 Hours

Factors Hours

Line Item 302 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budget Cuts

Budget Cuts

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es L | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|-------|-------|--------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K215S | Information Resource Mgt | Linear | 44.544.00 | Dollars |
| | | | | | | | | | |

Factors 55680 Dollars

Budget Cuts 0000 NONE 32.364.00 Dollars SUBCONTRACTED SRVS K238S Radiation Protection Linear

40455 Dollars Factors

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| rces | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 74.40 | Hours |

93 Factors Hours

> 0.8 **Budget Cuts**

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Line Item 502 - RADIOLOGICAL ENGINEER

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| S Cost Element | | Skill | Department | Curve | Quantity | Units |
|----------------|------------------------|-----------|----------------------------|--------|-----------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K238S Radiation Protection | Linear | 20.671.20 | Dollars |

Factors 25839 Dollars 297 Hours

> 0.8 **Budget Cuts**

Line Item 503 - RCT'S AND SUPERVISION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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Starts In FY

WBS No: 1CAFNN03 Rocky Flats Closure Project
Activity ID: 1CAFNN304 Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1CAF

Starts In FY

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 10.080.00 Dollars

Factors 12600 Dollars 300 Hours

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 10.018.68 Dollars |
| | Factors 10018.7 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 20.567.35 Dollars |

Factors 20567.4 Dollars

Activity ID: 1CAFNN305 Description: FY05 D&D Program - Characterization Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | _ | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-----------|----------------------------|--------------------|-------------|-------------|---------------------|----------------------|---------------------|------------------------|-----------------------------|---------------------|-------------|------------|
| 102 | BUILDING CHARACTERIZATION | 1.00 | | HC HC | 1.302 | 1.302 | | | | 74.592 | 24.218 | 98.810 |
| 201 | MANAGEMENT | 1.00 | | HC | 93 | 93 | 4.971 | 3.000 | 0 | 4.971 | 1.730 | 6.701 |
| 202 | ENGINEERING SUPPORT | 1.00 | | HC | 93 | 93 | 4.971 | 118.500 | 0 | 118.500 | 1.730 | 118.500 |
| 301 | MANAGEMENT | 1.00 | | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 1.730 | 6.701 |
| 302 | ENGINEERING SUPPORT | 1.00 | | НС | 0 | 0 | 0 | 99.450 | 0 | 99.450 | | 99.450 |
| 501 | PROJECT MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 1.730 | 6.701 |
| 502 | RADIOLOGICAL ENGINEER | 1.00 | Each | HC | 0 | 0 | 0 | 26,730 | 0 | 26,730 | 0 | 26,730 |
| 503 | RCT'S AND SUPERVISION | 1.00 | Each | HC | 0 | 0 | 0 | 13.500 | 0 | 13.500 | 0 | 13.500 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 201,717 | 201,717 | 0 | 201,717 |
| | | Total for Activity | v 1CAFNN305 | 5: | | 1.581 | 84.504 | 263.180 | 201.717 | 549.402 | 29.408 | 578.809 |

Line Item 102 - BUILDING CHARACTERIZATION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Imits -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 1.302.00 | Hours |
| F | actors 1302 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 5.000.00 | Dollars |

Factors 5000 Dollars

Line Item 201 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

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WBS No: 1CAFNN03 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN305 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Revised Unit Cost - None Basis for adjustment - None

Resources

Units Cost Element \$Lill Curve **Ouantity** Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 93.00 Hours Linear

Starts In FY

Factors Hours

Line Item 202 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

Cost Element Skill Units A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 13.500.00 Dollars Linear 13500 Dollars 150 Hours A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 105.000.00 Dollars

105000 Dollars 150 Samples Factors

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Hours

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 93.00 | Hours |

Factors Line Item 302 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

93

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------------|-----------|--------------------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K215S Information Resource Mgt | Linear | 57,600.00 Dollars |
| | Factors 57600 Dollars | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K238S Radiation Protection | Linear | 41 850 00 Dollars |

Factors 41850 Dollars

Line Item 501 - PROJECT MANAGEMENT

Item -

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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 WBS No:
 1CAFNN03
 Rocky Flats Closure Project

 Activity ID:
 1CAFNN305
 Baseline Cost and Basis of Estimate

Proiect E
WBS Filter 1
Activity Filter *

Baseline Devl 1CAF

Starts In FY

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 93.00Hours

Factors 93 Hours

Line Item 502 - RADIOLOGICAL ENGINEER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Department Curve Quantity Units
A5H SUBCONTRACTED SRVS 0000 NONE K238S Radiation Protection Linear 26.730.00 Dollars

Factors 26730 Dollars 297 Hours

Line Item 503 - RCT'S AND SUPERVISION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|------|-----|--------------------|------|-------|-------|-------------|--------|-----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 13.500.00 | Dollars | |

Factors 13500 Dollars 300 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|----------------|------|-------|-------|---------------|--------|------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 143.299.70 | Dollars |
| | Factors | 143300 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 58.417.39 | Dollars |

Factors 58417.4 Dollars

Activity ID: 1CXXXFNN35 Description: FY06 D&D Program - Characterization Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 102 | BUILDING CHARACTERIZATION | 1.00 | Each | HC | 1.302 | 1.302 | 69.592 | 5.000 | 0 | 74.592 | 24.218 | 98.810 |
| 201 | MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 1.730 | 6.701 |
| 202 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 118.500 | 0 | 118.500 | 0 | 118.500 |
| 301 | MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 1.730 | 6.701 |
| 302 | ENGINEERING SUPPORT | 1.00 | Each | HC | 0 | 0 | 0 | 99.450 | 0 | 99.450 | 0 | 99.450 |
| 501 | PROJECT MANAGEMENT | 1.00 | Each | HC | 93 | 93 | 4.971 | 0 | 0 | 4.971 | 1.730 | 6.701 |
| 502 | RADIOLOGICAL ENGINEER | 1.00 | Each | HC | 0 | 0 | 0 | 26.730 | 0 | 26.730 | 0 | 26.730 |
| 503 | RCT'S AND SUPERVISION | 1.00 | Each | HC | 0 | 0 | 0 | 13.500 | 0 | 13.500 | 0 | 13.500 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 301.314 | 301.314 | 0 | 301.314 |

Rockv Flats Closure Project Project Baseline Cost and Basis of Estimate Project Baseline Devl UKBS Filter 1CAF

Total for Activity 1CXXXFNN35: 1.581

Activity Filter * Sta 84.504 263.180 301.314 648.998

678.406

Line Item 102 - BUILDING CHARACTERIZATION

1CAFNN03

1CXXXFNN35

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 1,302.00 | Hours |
| | Factors | 1302 Hours | | | | | | | |
| | | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 5,000.00 | Dollars |

Factors 5000 Dollars

Line Item 201 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 93.00 Hours |

Factors 93 Hours Line Item 202 - ENGINEERING SUPPORT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|-----------|-------|-------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 13.500.00 | Dollars |
| | Factors | 13500 Dollars | | 150 Hours | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 105.000.00 | Dollars |

Factors 105000 Dollars 150 Samples

Line Item 301 - MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

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Rocky Flats Closure Proiect Proiect Baseline Devl

K311S D&D Program

| | . 5,00 1 | Baseline Cost an | d Basis of Estimate Activity Filter | * |
|-----------|--------------|------------------|--------------------------------------|-------|
| Resources | Cost Element | Skill | Department | Curve |

M020 MANAGERS (GRADE 69 - 72)

Factors 93 Hours

STRAIGHT TIME BASE

Line Item 302 - ENGINEERING SUPPORT

750

1CAFNN03

1CXXXFNN35

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Skill Skill | | Skill | | Department | Curve | Quantity | Units | |
|-----|-------------|--------------------|-------|------|------------|--------------------------|----------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K215S | Information Resource Mat | Linear | 57.600.00 | Dollars |
| | Factors | 57600 Dollars | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 41.850.00 | Dollars |

Factors 41850 Dollars

Line Item 501 - PROJECT MANAGEMENT

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | Department | Curve | | Quantity | Units |
|----|--------------|--------------------|------|--------------------------|-------|-------------|--------|--|----------|-------|
| | | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | | 93.00 | Hours |

Factors 93 Hours

Line Item 502 - RADIOLOGICAL ENGINEER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | S Cost Element | | Skill | | | Department | Curve | <i>Ouantity</i> | Units |
|------|----------------|--------------------|-------|------|-------|----------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K238S | Radiation Protection | Linear | 26,730.00 | Dollars |

Factors 26730 Dollars 297 Hours

Line Item 503 - RCT'S AND SUPERVISION

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

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Starts In FY

93.00 Hours

Linear

WBS No: 1CAFNN03 Rocky Flats Closure Project Activity ID: 1CXXXFNN35 Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 13,500,000 Dollars

Factors 13500 Dollars 300 Hours

Line Item SYS - Contingency And Escalation

ROF

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 217.316.70 | Dollars |
| | Factors | 217317 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 83.997.23 | Dollars |

Factors 83997.2 Dollars

| WBS No: 1CAF | NN04 Title: Programmatic Document | ts | | | | | | | | | | |
|---|--|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1CAFNN400 Description: FY00 D&D Program - Programmatic Documents Cost Risk 1 Sch | | | | | | | | | | Risk 1 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Rev. & rev. current POWERTool documentation | 1.00 | Each | HC | 0 | 0 | 0 | 35.448 | 0 | 35.448 | 0 | 35.448 |
| 102 | Training & SMEs regarding POWERTool process | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 | Each | HC | 0 | 0 | 0 | 32.130 | 0 | 32.130 | 0 | 32.130 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 301 | Provide Sitewide implementation of the RSOP | 1.00 | Each | HC | 40 | 40 | 2.138 | 10.500 | 0 | 12.638 | 1.043 | 13.681 |
| 302 | Complete the Dismantlement RSOP | 1.00 | Each | HC | 10 | 10 | 535 | 31.332 | 0 | 31.867 | 261 | 32.127 |
| 303 | Obtain Dismantlement RSOP regulatory approval | 1.00 | Each | HC | 10 | 10 | 535 | 4.800 | 0 | 5.335 | 261 | 5.595 |
| 304 | Complete the Demolition RSOP | 1.00 | Each | HC | 10 | 10 | 535 | 31.332 | 0 | 31.867 | 261 | 32.127 |
| 305 | Obtain Demolition RSOP regulatory approval | 1.00 | Each | HC | 10 | 10 | 535 | 4.800 | 0 | 5.335 | 261 | 5.595 |
| 401 | Sup Sitewide implementation of the DPPs/DOPs/PAMs | 1.00 | Each | HC | 60 | 60 | 3.207 | 5.250 | 0 | 8.457 | 1.565 | 10.022 |
| 501 | Sup Sitewide implementation of the DDCP/RLSP/PDSP | 1.00 | Each | HC | 20 | 20 | 1.069 | 4.200 | 0 | 5.269 | 522 | 5.791 |
| 601 | Prepare minor rev to FDCM & Desk-top instruction | 1.00 | Each | HC | 120 | 120 | 6.414 | 52.534 | 0 | 58.948 | 3.130 | 62.078 |
| 801 | Prep annual rev to the PMP & assoc. desk-top inst. | 1.00 | Each | HC | 100 | 100 | 5.345 | 45.938 | 0 | 51.283 | 2.608 | 53.891 |
| | Т | otal for Activ | ity 1CAFNN | 400: | | 380 | 20,311 | 258,264 | 0 | 278,575 | 9,912 | 288,486 |

Line Item 101 - Rev. & rev. current POWERTool documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| s | Cost Element | | | Skill | | Department | Curve | Ouantity U | Inits |
|---|------------------|----------------|-------------|-------------------|-------|-------------|--------|----------------|-------|
| | 750 STRAIGHT TIN | ME BASE M02 | 20 MANAGERS | S (GRADE 69 - 72) | K311S | D&D Program | Linear | 0.00 Hou | urs |
| 1 | Factors 0 Ho | ours | | | | | | | |
| | A5C SUPPLIES | 0000 | 00 NONE | | K311S | D&D Program | Linear | 1.688.00 Doll | lars |
| 1 | Factors 1688 Do | ollars | | 5% ODC.s | | | | | |
| | A5H SUBCONTRAC | CTED SRVS 0000 | 00 NONE | | K311S | D&D Program | Linear | 25.760.00 Doll | lars |
| 1 | Factors 25760 Do | ollars | | 280 Hrs. | | | | | |
| | A5H SUBCONTRAC | CTED SRVS 0000 | 00 NONE | | K311S | D&D Program | Linear | 8.000.00 Doll | lars |
| 1 | Factors 8000 Do | ollars | 4 | 40 Hrs. | | | | | |

Line Item 102 - Training & SMEs regarding POWERTool process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

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Starts In FY

Rockv Flats Closure Proiect Proiect Baseline Devl
Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter *

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

1CAFNN04

1CAFNN400

Resources

WBS No:

Activity ID:

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-----------|-------------------|--------|----------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| | Factors 0 Dollars | 5% ODC.s | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 0.00 Dollars |
| | Factors 0 Dollars | 0 Hrs | | | |

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Freakdown of Cost Data:

Item Units Unit Cost Init Cost Adjustment facto

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| Į | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 0.00 | Hours |
| | Factors | 0 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1.530.00 | Dollars |
| | Factors | 1530 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 25.760.00 | Dollars |
| | Factors | 25760 Dollars | | 280 Hrs. | | | | | |
| Į | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.840.00 | Dollars |
| | Factors | 4840 Dollars | | 40 Hrs. | | | | | |

Line Item 202 - Training & SMEs regarding FACILE/BEST 2000 proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | | Cost Element | | | Skill | | Department | Curve | Ouantity | Units | |
|----|---------|---------|---------------|------|------|----------|-------|-------------|--------|----------|---------|--|
| | A5C | SUPPLIE | S | 0000 | NONE | | K311S | D&D Program | Linear | 0.00 | Dollars | |
| | Factors | 0 | Dollars | | | 5% ODC.s | | | | | | |
| Į | A5H | SUBCON | ITRACTED SRVS | 0000 | NONE | | K311S | D&D Program | Linear | 0.00 | Dollars | |
| | Factors | 0 | Dollars | | | 0 Hrs | | | | | | |

Line Item 301 - Provide Sitewide implementation of the RSOP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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Starts In FY

WBS No: 1CAFNN04 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN400 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 40 Hours Factors A5C SUPPLIES 0000 NONE K311S D&D Program Linear

5% ODC,s

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE

 Factors
 10000
 Dollars
 100 Hrs

Line Item 302 - Complete the Dismantlement RSOP

500

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Trem Desc -

K311S D&D Program

Breakdown of Cost Data:

Item -Units -Unit Cost -

Factors

Unit Cost Adjustment factor - N/A

Dollars

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 | Hours |
| - | Factors 10 Hours | | 5% ODC.s | | | | | |
| L | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1.492.00 | Dollars |
| - | Factors 1492 Dollars | | 5% ODC.s | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 | Dollars |
| - | Factors 8000 Dollars | | 80 Hrs | | | | | |
| Į | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 12.000.00 | Dollars |
| - | Factors 12000 Dollars | | 120Hrs | | | | | |
| Į | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9,840.00 | Dollars |
| | Factors 9840 Dollars | | 120Hrs | | | | | |

Factors 9840 Dollars
Line Item 303 - Obtain Dismantlement RSOP regulatory approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 | Hours |
| | Factors | 10 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 | Dollars |
| | Factors | 800 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4,000.00 | Dollars |

Factors 4000 Dollars 40 Hrs.

Line Item 304 - Complete the Demolition RSOP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

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Starts In FY

Linear

40.00 Hours

500.00 Dollars

10.000.00 Dollars

1CAFNN04 Rocky Flats Closure Proiect Proiect Baseline Devl 1CAFNN400 Baseline Cost and Basis of Estimate WBS Filter 1CAF

Revised Unit Cost - None

Revised Unit Cost - None

Revised Unit Cost - None

Resources

WBS No:

Activity ID:

| s | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | 0&D Program | Linear | 10.00 | Hours |
| Factors | . 10 Hours | | , | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | 0&D Program | Linear | 1,492.00 | Dollars |
| Factors | . 1492 Dollars | | 5% ODC,s | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | 0&D Program | Linear | 8.000.00 | Dollars |
| Factors | 8000 Dollars | | 80 Hrs | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | 0&D Program | Linear | 12.000.00 | Dollars |
| Factors | 12000 Dollars | | 120 Hrs. | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | 0&D Program | Linear | 9.840.00 | Dollars |
| Factors | 9840 Dollars | | 120 Hrs. | | | | | |

Line Item 305 - Obtain Demolition RSOP regulatory approval

Basis for adjustment - None

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| Į | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 | Hours |
| | Factors | 10 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 | Dollars |
| ٠ | Factors | 800 Hours | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4,000.00 | Dollars |
| | Factors | 4000 Dollars | | 40Hrs | | | | | |

Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Experience Item Desc -Breakdown of Cost Data:

Item -Units -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours |
| | Factors | 60 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 250.00 | Dollars |
| | Factors | 250 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 5.000.00 | Dollars |
| | Factors | 5000 Dollars | | 50 Hrs | | | | | |

Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units - Starts In FY

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1CAF

Baseline Cost and Basis of Estimate Activity Filter

Starts In FY

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

1CAFNN04

1CAFNN400

WBS No:

Activity ID:

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| | Factors | 20 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 200.00 | Dollars |
| | Factors | 200 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors | 4000 Dollars | | 40 Hrs | | | | | |

Line Item 601 - Prepare minor rev to FDCM & Desk-top instruction

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 120.00 | Hours |
| Factors | 120 Hours | | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.454.00 | Dollars |
| Factors | 2454 Dollars | | 5% ODC.s | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 22.080.00 | Dollars |
| Factors | 22080 Dollars | | 240 Hrs | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 19.680.00 | Dollars |
| Factors | 19680 Dollars | | 240 Hrs | | T. | | | , |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 2.820.00 | Dollars |
| Factors | 2820 Dollars | | 20 Hrs | | T | | | , |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.500.00 | Dollars |
| Factors | 4500 Dollars | | 60 Hrs | | T | | | , |
| A5R | MISC EXPENSES | 0000 | NONE | K311S | D&D Program | Linear | 1.000.00 | Dollars |
| Factors | 1000 Dollars | | Printing | | | | | |

Line Item 801 - Prep annual rev to the PMP & assoc. desk-top inst.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| Į | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 100.00 | Hours |
| | Factors | 100 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.187.50 | Dollars |
| | Factors | 2187.5 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 40.000.00 | Dollars |
| | Factors | 40000 Dollars | | 400 Hrs | | | | | |

Page 60 of 171 6/29/00 2:24:37 PM OFFICIAL USE ONLY WBS No:
Activity ID:1CAFNN04
1CAFNN400Rocky Flats Closure Project
Baseline Cost and Basis of EstimateProject
WBS Filter
Activity FilterBaseline Devl
1CAF
**

Activity Filter * Starts In FY *

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.750.00 | Dollars

Factors 3750 Dollars 50 Hrs

| Activity ID: | 1CAFNN401 Description: FY01 D&D Program - Prog | ogrammatic [| Ocuments | | | | | Cost Risk | 1 Schedule R | risk 1 | | |
|--------------|--|-------------------|----------|-------------|---------------------|----------------------|---------------------|------------------------|--------------------------|---------------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 101 | Rev. & rev. current POWERTool documentation | 1.00 | Each | HC | 20 | 20 | 1.069 | 19.992 | 0 | 21.061 | 510 | 21.571 |
| 102 | Training & SMEs regarding POWERTool process | 1.00 | Each | HC | 0 | 0 | 0 | 3.864 | 0 | 3.864 | 0 | 3.864 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 | Each | HC | 20 | 20 | 1.069 | 16.674 | 0 | 17.743 | 510 | 18.253 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 | Each | HC | 0 | 0 | 0 | 3.864 | 0 | 3.864 | 0 | 3.864 |
| 301 | Provide Sitewide implementation of the RSOPs | 1.00 | Each | HC | 200 | 200 | 10.690 | 42.000 | 0 | 52.690 | 5.099 | 57.789 |
| 306 | Annually review & revise the Concrete Recycle RSOP | 1.00 | Each | HC | 20 | 20 | 1.069 | 12.600 | 0 | 13.669 | 510 | 14.179 |
| 307 | Coordinate Concrete Recycle RSOP approval | 1.00 | Each | HC | 10 | 10 | 535 | 4,800 | 0 | 5,335 | 255 | 5,589 |
| 308 | Annually review & revise the Dismantlement RSOP | 1.00 | Each | HC | 20 | 20 | 1.069 | 12.600 | 0 | 13.669 | 510 | 14.179 |
| 309 | Annually review and revise the Demolition RSOP | 1.00 | Each | HC | 20 | 20 | 1,069 | 12,600 | 0 | 13,669 | 510 | 14,179 |
| 401 | Sup Sitewide implementation of the DPPs/DOPs/PAMs | 1.00 | Each | HC | 60 | 60 | 3.207 | 5.250 | 0 | 8.457 | 1.530 | 9.987 |
| 402 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | HC | 20 | 20 | 1,069 | 12,600 | 0 | 13,669 | 510 | 14,179 |
| 403 | Coordinate DPP regulatory approval | 1.00 | Each | HC | 10 | 10 | 535 | 4.800 | 0 | 5.335 | 255 | 5.589 |
| 404 | Annually review and revise the DOPs/PAMs | 1.00 | Each | HC | 20 | 20 | 1.069 | 12.600 | 0 | 13.669 | 510 | 14.179 |
| 405 | Coordinate DOPs/PAMs regulatory approval | 1.00 | Each | HC | 10 | 10 | 535 | 4.800 | 0 | 5.335 | 255 | 5.589 |
| 501 | Sup Sitewide implementation of the DDCP/RLSP/PDSP | 1.00 | Each | HC | 60 | 60 | 3.207 | 3.150 | 0 | 6.357 | 1.530 | 7.887 |
| 502 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | HC | 30 | 30 | 1.604 | 7.350 | 0 | 8.954 | 765 | 9.718 |
| 602 | Prepare Maior rev to FDCM & Desk-top instruction | 1.00 | Each | HC | 540 | 540 | 28.863 | 119.188 | 0 | 148.051 | 13.768 | 161.819 |
| 603 | Prep fall minor rev to FDCM & Desk-top instruct | 1.00 | Each | HC | 240 | 240 | 12.828 | 52.534 | 0 | 65.362 | 6.119 | 71.481 |
| 604 | Prep spring minor rev to FDCM & Desk-top instruct | 1.00 | Each | HC | 240 | 240 | 12.828 | 1.000 | 0 | 13.828 | 6.119 | 19.947 |
| 701 | Prep annual rev. to FDPM and Desk-Top Instruction | 1.00 | Each | HC | 40 | 40 | 2.138 | 22.239 | 0 | 24.377 | 1.020 | 25.397 |
| 801 | Prep annual rev to the PMP & assoc. desk-top inst. | 1.00 | Each | HC | 200 | 200 | 10.690 | 45.938 | 0 | 56.628 | 5.099 | 61.727 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 29.740 | 29.740 | 0 | 29.740 |
| | | Total for Activit | v 1CAFNN | 401: | | 1.780 | 95.141 | 420.443 | 29.740 | 545.323 | 45.382 | 590.706 |

Line Item 101 - Rev. & rev. current POWERTool documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| S Cost Element | | Skill | | Department | Curve | Ouantity Units |
|------------------------|--------|--------------------------|-------|-------------|--------|-------------------|
| 750 STRAIGHT TIME BASE | M020 M | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 Hours |
| Factors 20 Hours | | | | | | |
| A5C SUPPLIES | 0000 N | IONE | K311S | D&D Program | Linear | 952.00 Dollars |
| Factors 952 Dollars | | 5% ODC.s | | | | |
| A5H SUBCONTRACTED SRVS | 0000 N | IONE | K311S | D&D Program | Linear | 11,040.00 Dollars |
| Factors 11040 Dollars | | 120 Hrs. | | | | |
| A5H SUBCONTRACTED SRVS | 0000 N | IONE | K311S | D&D Program | Linear | 8,000.00 Dollars |
| Factors 8000 Dollars | | 40 Hrs | | | | |

Line Item 102 - Training & SMEs regarding POWERTool process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

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WBS No: 1CAFNN04 Activity ID: 1CAFNN401 Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|-----------|----------|-------|-------------|--------|----------|---------|
| | A5C | SUPPLIES | 0000 NONE | | K311S | D&D Program | Linear | 184.00 | Dollars |
| | Factors | 184 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | | K311S | D&D Program | Linear | 3.680.00 | Dollars |
| | Factors | 3680 Dollars | | 40 Hrs. | | | | | |

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----------------------|----------|--------------------------|-------|-------------|--------|-----------|---------|
| | 750 STRAIGHT TIME BAS | E M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| 1 | Factors 20 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 794.00 | Dollars |
| 1 | Factors 794 Dollars | | 5% ODC,s | | | | | |
| | A5H SUBCONTRACTED S | RVS 0000 | NONE | K311S | D&D Program | Linear | 11.040.00 | Dollars |
| 1 | Factors 11040 Dollars | | 120 Hrs. | | | | | |
| | A5H SUBCONTRACTED S | RVS 0000 | NONE | K311S | D&D Program | Linear | 4.840.00 | Dollars |
| 1 | Factors 4840 Dollars | | 40 Hrs. | | | | | |

Line Item 202 - Training & SMEs regarding FACILE/BEST 2000 proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Basis for adjustment - Non

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity Units |
|----|---------|--------------------|------|----------|-------|-------------|--------|------------------|
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 184.00 Dollars |
| | Factors | 184 Dollars | | 5% ODC.s | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.680.00 Dollars |
| | Factors | 3680 Dollars | | 40 Hrs | | | | |

Line Item 301 - Provide Sitewide implementation of the RSOPs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

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WBS No: 1CAFNN04 1CAFNN04 1CAFNN04 1CAFNN401 Rocky Flats Closure Project Baseline Cost and Basis of Estimate WBS Filter Activity Filter *

T50 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear

| | | baseline Cos | st and basis | or Estimate | Activity Filter * | Starts In FY * |
|------------------------|------|--------------------------|--------------|-------------|-------------------|-------------------|
| 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 200.00 Hours |
| Factors 200 Hours | | | | | | |
| A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.000.00 Dollars |
| Factors 2000 Dollars | | 5% ODC.s | | | | |
| A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 40.000.00 Dollars |
| Factors 40000 Dollars | | 400 Hrs | | | | |

Line Item 306 - Annually review & revise the Concrete Recycle RSOP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-------------------------------|-------------------|--------|-------------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 20.00 Hours |
| | Factors 20 Hours | | | | |
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 600.00 Dollars |
| | Factors 600 Dollars | 5% ODC,s | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 12.000.00 Dollars |
| | Factors 12000 Dollars | 120 Hrs | | | |

Line Item 307 - Coordinate Concrete Recycle RSOP approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|------------------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 Hours |
| | Factors | 10 Hours | - | _ | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 Dollars |
| | Factors | 800 Dollars | - | 5% ODC,s | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 Dollars |
| | Factors | 4000 Dollars | | 40 Hrs | | | | |

Line Item 308 - Annually review & revise the Dismantlement RSOP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Quantity Units | |
|-----|---------|--------------------|-------------------------------|-------------------|--|----------------|--|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 20.00 Hours | |
| | Factors | 20 Hours | | | <u>, </u> | | |

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN401 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter A5C SUPPLIES 0000 NONE K311S D&D Program 600.00 Dollars Linear 600 Dollars 5% ODC.s Factors 12.000.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 12000 Dollars 120 Hrs Line Item 309 - Annually review and revise the Demolition RSOP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 750 STRAIGHT TIME BASE Linear 20.00 Hours Factors 20 Hours A5C SUPPLIES 0000 NONE K311S D&D Program 600.00 Dollars Linear **Factors** 600 Dollars 5% ODC.s A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 12 000 00 Dollars Factors 12000 Dollars 120 Hrs Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Units Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 60 00 Hours 60 Hours 250.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear 250 Dollars 5% ODC,s Factors A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 5.000.00 Dollars Linea Factors 5000 Dollars 50 Hrs Line Item 402 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Skill Units Resources Cost Element 750 M020 MANAGERS (GRADE 69 - 72) K311S D&D Program STRAIGHT TIME BASE Linear 20.00 Hours 20 Hours **Factors**

K311S D&D Program

A5C SUPPLIES

Dollars

Factors 600

0000 NONE

5% ODC.s

Linear

600.00 Dollars

WBS No: 1CAFNN04 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1CAFNN401 Baseline Cost and Basis of Estimate

A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 12.000.00 Dollars

Factors 12000 Dollars 120 Hrs

Line Item 403 - Coordinate DPP regulatory approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 | Hours |
| | Factors | . 10 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 | Dollars |
| | Factors | 800 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors | 4000 Dollars | | 40 Hrs | | | | | |

Line Item 404 - Annually review and revise the DOPs/PAMs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|--------------------|------|--------------------------|-------|-------------|--------|-----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 | Hours |
| | Factors | 20 Hours | | _ | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 600.00 | Dollars |
| | Factors | 600 Dollars | | 5% ODC,s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 12.000.00 | Dollars |
| | Factors | 12000 Dollars | | 120 Hrs | | | | | |

Line Item 405 - Coordinate DOPs/PAMs regulatory approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|--------------------|-------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 10.00 | Hours |
| | Factors | 10 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 800.00 | Dollars |
| | Factors | 800 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors | 4000 Dollars | | 40 Hrs | | | | | |

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WBS No: 1CAFNN04 Rocky Flats
Activity ID: 1CAFNN401 Baseline Cost an

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY *

Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours |
| | Factors | 60 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 150.00 | Dollars |
| | Factors | 150 Dollars | | 5% ODC.s | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 | Dollars |
| | Factors | 3000 Dollars | | 30 Hrs | | | | | |

Line Item 502 - Annually review and revise the Decom Prog. Plan

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|------------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 30.00 Hours |
| | Factors 30 Hours | | | | |
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 350.00 Dollars |
| | Factors 350 Dollars | 5% ODC.s | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 7.000.00 Dollars |
| | Factors 7000 Dollars | 70 Hrs | | | |

Line Item 602 - Prepare Major rev to FDCM & Desk-top instruction

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|---------|--------------------|------|--------------------------|-------|-------------|--------|-------------------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 540.00 Hours |
| | Factors | 540 Hours | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 5.628.00 Dollars |
| | Factors | 5628 Dollars | | 5% ODC.s | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 49.680.00 Dollars |
| | Factors | 49680 Dollars | | 540 Hrs | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 14.100.00 Dollars |
| | Factors | 14100 Dollars | | 100 Hrs | | | | |

WBS No: 1CAFNN04 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1CAFNN401 Baseline Cost and Basis of Estimate Project WBS Filter 1CAF

| | | | | Activity Filter * | | Starts In FY * |
|------------------------|-----------|----------|-------------|-------------------|--------|-------------------|
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S | D&D Program | | Linear | 4.500.00 Dollars |
| Factors 4500 Dollars | | 60 Hrs | | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S | D&D Program | | Linear | 44.280.00 Dollars |
| Factors 44280 Dollars | | 540 Hrs | | | | |
| A5R MISC EXPENSES | 0000 NONE | K311S | D&D Program | | Linear | 1.000.00 Dollars |
| Factors 1000 Dollars | | Printing | | | | |

Line Item 603 - Prep fall minor rev to FDCM & Desk-top instruct

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|---------|--------------------|------|--------------------------|-------|-------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 240.00 Hours |
| Factors | 240 Hours | • | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2.454.00 Dollars |
| Factors | 2454 Dollars | | 5% ODC,s | , | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 2.820.00 Dollars |
| Factors | 2820 Dollars | | 20 Hrs | , | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 22.080.00 Dollars |
| Factors | 22080 Dollars | | 240 Hrs | 1 | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 19,680.00 Dollars |
| Factors | 19680 Dollars | | 240 Hrs | 1 | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4,500.00 Dollars |
| Factors | 4500 Dollars | | 60 Hrs | 1 | | | |
| A5R | MISC EXPENSES | 0000 | NONE | K311S | D&D Program | Linear | 1,000.00 Dollars |
| Factors | 1000 Dollars | | Printing | | | | |

Line Item 604 - Prep spring minor rev to FDCM & Desk-top instruct

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units | |
|----|---------|-------------------|--------|--------------------------|-------|-------------|--------|------------------|--|
| | 750 | STRAIGHT TIME BAS | E M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 240.00 Hours | |
| _ | Factors | 240 Hours | | | | | | | |
| | A5R | MISC EXPENSES | 0000 | NONE | K311S | D&D Program | Linear | 1.000.00 Dollars | |
| | Factors | 1000 Dollars | | Printing | | | | | |

Line Item 701 - Prep annual rev. to FDPM and Desk-Top Instruction

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

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WBS No: 1CAFNN04 **Rocky Flats Closure Project** 1CAFNN401 Activity ID: **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY *

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity Units |
|---------|--------------------|------|--------------------------|-------|-------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 40.00 Hours |
| Factors | 40 Hours | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1.059.00 Dollars |
| Factors | 1059 Dollars | | ODC's 5% | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 16.000.00 Dollars |
| Factors | 16000 Dollars | | 160 Hrs | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.680.00 Dollars |
| Factors | 3680 Dollars | | 40 Hrs | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.500.00 Dollars |
| Factors | 1500 Dollars | | 20 Hrs | | | | |

Line Item 801 - Prep annual rev to the PMP & assoc. desk-top inst.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|-------------------|
| L | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 200.00 Hours |
| یے | Factors 200 Hours | | | | | | |
| L | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 2,187.50 Dollars |
| یے | Factors 2187.5 Dollars | | ODC's 5% | | | | |
| L | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 40,000.00 Dollars |
| یے | Factors 40000 Dollars | | 400 Hrs | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.750.00 Dollars |
| | Factors 3750 Dollars | | 50 Hrs | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 17.944.13 | Dollars |
| | Factors | 17944.1 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 11.795.86 | Dollars |

Factors 11795.9 Dollars

| Activity ID: 1 | CAFNN402 Description: FY02 D&D Program - Progr | grammatic | Documents | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|----------------|--|-----------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Rev. & rev. current POWERTool documentation | 1.00 | Each | HC | 16 | 16 | 855 | 15.994 | 0 | 16.849 | 302 | 17.151 |
| 102 | Training & SMEs regarding POWERTool process | 1.00 | Each | HC | 0 | 0 | 0 | 3.091 | 0 | 3.091 | 0 | 3.091 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 | Each | HC | 16 | 16 | 855 | 13.339 | 0 | 14.194 | 302 | 14.496 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 | Each | HC | 0 | 0 | 0 | 3.091 | 0 | 3.091 | 0 | 3.091 |
| 301 | Provide Sitewide implementation of the RSOPs | 1.00 | Each | HC | 160 | 160 | 8.552 | 33.600 | 0 | 42.152 | 3.019 | 45.171 |
| 306 | Annually review & revise the Concrete Recycle RSOP | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 302 | 11.237 |
| 307 | Coordinate Concrete Recycle RSOP approval | 1.00 | Each | HC | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 151 | 4.419 |
| 308 | Annually review and revise the Dismantlement RSOP | 1.00 | Each | HC | 32 | 32 | 1.710 | 20.160 | 0 | 21.870 | 604 | 22.474 |
| 309 | Annually review and revise the Demolition RSOP | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 302 | 11.237 |

| BS No: | 1CAFNN04 | | R | ockv Flats C | losure Pro | iect | Proiect | | ne Devl | | | |
|-------------------|---|---|-------------------------|------------------------------------|--|--|---------------------------------|----------------|--------------------------|----------------------------|--|--|
| ctivitv ID: | 1CAFNN402 | | Ва | seline Cost and | Basis of Estir | mate | WBS F | | | _ | | |
| | 0 1' 1 D' 11 1 1000 | | 4.00 = | 1 110 | | | | v Filter * | 0 | | ts In FY * | 4.44 |
| 10 11 | Coordinate Dismantlement RSOP approval | /ai | 1.00 E | | 8 8 | 8 | 428 428 | 3.840 3.840 | 0 | 4.268 4.268 | 151 151 | 4.41 4.41 |
| | | - /DOD- /DAM- | 1.00 E | | 48 | 48 | 2.566 | 4.000 | 0 | 4.268 6.566 | 906 | |
| 11 | Sup Sitewide implementation of the DPP | | | | | | | | 0 | | | 7.47 |
| 2 | Sup Sitewide implementation of the DPP | | 1.00 E | | 16 | 16 | 855 | 10.280 | 0 | 11.135 | 302 | 11.43 |
| 4 | Annually review and revise the DOPs/PAI | | 1.00 E | | 16 | 16 | 855 | 10.080 | | 10.935 | 302 | 11.23 |
| 1 | Sup Sitewide implementation of the DDC | | 1.00 E | | 48 | 48 | 2.566 | 2.520 | 0 | 5.086 | 906 | 5.99 |
| 2 | Annually review and revise the Decom Pr | | 1.00 E | | 24 | 24 | 1.283 | 5.880 | 0 | 7.163 | 453 | 7.6 |
| <u>2</u> 3 | Prepare Maior rev to FDCM & Desk-top in | | 1.00 E | | 432 | 432 | 23.090 | 95.350 | 0 | 118.441 | 8.151 | 126.5 |
| | Prep fall minor rev. to FDCM/Desk-top in | | 1.00 E | | 192 32 | 192 32 | 10.262 1.710 | 42.027 | 0 | 52.290 1.710 | 3.623 | 55.9 |
| <u></u> | Prep annual rev. to FDPM and Desk-Top | | 1.00 E | | | 160 | | | 0 | | 604 | 2.3 |
| 1 | Prep annual rev to the PMP & assoc. des | sk-top inst. | 1.00 Ea | | 160 | | 8,552 | 36,750 | | 45,302 | 3,019 | 48,3 |
| S | Contingency And Escalation | _ | 1.00 ea | | 0 | 0 | 0 | 0 | 62.490 | 62.490 | 0 | 62.4 |
| | - Rev. & rev. current POWERTool documen | | otal for Activity | TCAFNN402: | | 1,248 | 66,706 | 327,843 | 62,490 | 457,038 | 23,547 | 480,5 |
| | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | | | | | | | |
| Resources | | | Skill | | | Departmen | ı f | | Curve | Oug | ntity Unit: | , |
| 103041003 | 750 STRAIGHT TIME BASE | M020 MANA | | 69 - 72) | K311S D&D Pr | | | | Linear | Olla | 16.00 Hours | ' |
| | Factors 20 Hours | 1 1110=0 11111 11 11 11 | | <u> </u> | | 2010111 | | | =111001 | | | |
| | Tactors 20 Hodio | | | | 0.8 | Budget Cut | e | | | | | |
| | A5C SUPPLIES | 0000 NONE | | | K311S D&D Pr | | | | Linear | | 761.60 Dollars | |
| | Factors 952 Dollars | 1 0000 INCINE | 5% ODC.s | | NOTIO DADIT | ogram | | | Lincai | | 701.00 Dollar | |
| | Tuctors 332 Dollars | | 370 ODO,3 | | 0.8 | Budaet Cuts | e | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | 1 | K311S D&D Pr | | | | Linear | ρ | .832.00 Dollars | |
| | Factors 11040 Dollars | T 0000 INCINE | 120 Hrs. | | NOTIO IDADIT | odiam | | | Lincai | | .002.001D01la1 | |
| | ructors 11040 Dollars | | 120 1113. | | 0.8 | Budget Cut | _ | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | | | | | | | | |
| | | | | | | | S | | Linear | 6 | 400 00 Dollars | |
| | | I 0000 INCINE | 40 Hrs | | K311S D&D Pr | | S | | Linear | 6. | .400.00 Dollars | <u>. </u> |
| | Factors 8000 Dollars | I 0000 INCINE | 40 Hrs. | | K311S D&D Pr | rogram | | | Linear | 6. | .400.00 Dollars | |
| e Item 102 | | | 40 Hrs. | | | | | | Linear | 6. | .400.00 Dollars | |
| e Item 102 BOE | Factors 8000 Dollars | Process Ned Hutchins, (ding sitewide in | Charles Brow | n, and Tom Scot | K311S D&D Pr 0.8 tt devloped I | Budget Cut | s of Work (| | tailed base | es of estim | ates (BOEs) | |
| BOE | Factors 8000 Dollars - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | Process Ned Hutchins, (ding sitewide in | Charles Brow | n, and Tom Scot technology depl | 0.8 tt devloped I | Budget Cuts Descriptions characteris | S s of Work (zation acti | | tailed base | es of estim | ates (BOEs) n B-T771J. | for |
| BOE | Factors 8000 Dollars - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | Process Ned Hutchins, (ding sitewide in | Charles Brow | n, and Tom Scot technology depl | K311S D&D Pr 0.8 tt devloped I | Budget Cuts Descriptions characteris | S s of Work (zation acti | | etailed basese DOWs wi | es of estim | ates (BOEs) n B-T771J. | for |
| | Factors 8000 Dollars 2 - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element | Process Ned Hutchins, (ding sitewide in | Charles Brow | n, and Tom Scot technology depl | 0.8 tt devloped I | Budget Cuts Descriptions characteris | S s of Work (zation acti | | stailed bassese DOWs wi | es of estim | ates (BOEs) n B-T771J. ntity Unit | for |
| 3OE | Factors 8000 Dollars 2 - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element A5C SUPPLIES | Process Ned Hutchins, (ding sitewide in | Charles Browntegration, | n, and Tom Scot technology depl | 0.8 tt devloped I | Budget Cuts Descriptions characteris | s of Work (zation acti | | stailed bassese DOWs wi | es of estim | ates (BOEs) n B-T771J. ntity Unit | for |
| 3OE | Factors 8000 Dollars 2 - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element A5C SUPPLIES | Process Ned Hutchins, (ding sitewide in | Charles Browntegration, | n, and Tom Scot technology depl | M311S D&D Pr 0.8 tt devloped I loyment, and | Budget Cut: Descriptions characteri: Department | s of Work (zation acti | | stailed bassese DOWs wi | es of estim ll reside i | ates (BOEs) n B-T771J. ntity Unit | for |
| BOE | Factors 8000 Dollars - Training & SMEs regarding POWERTool p Estimators Experience - Pat Ervin, all D&D propgrams activities included by the perience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element A5C SUPPLIES Factors 184 Dollars | Ned Hutchins, (ding sitewide in | Charles Browntegration, | n, and Tom Scot technology depl | M311S D&D Pr 0.8 tt devloped I loyment, and | Budget Cut: Descriptions characteri: Department | s of Work (zation acti | | etailed basese DOWs with | es of estim ll reside i | ates (BOEs) n B-T771J. ntity Units 147.20 Dollars | for |

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WBS No: 1CAFNN04 Activity ID: 1CAFNN402

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|--------------------|------|--------------------------|-------|-----------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 | Hours |
| | Factors | 20 Hours | | | | | | | |
| - | | | | | | 0.8 Budget Cuts | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 635.20 | Dollars |
| | Factors | 794 Dollars | | 5% ODC.s | | | | | |
| - | | | | | | 0.8 Budget Cuts | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.832.00 | Dollars |
| | Factors | 11040 Dollars | | 120 Hrs. | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| Į | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.872.00 | Dollars |

Factors 4840 Dollars 40 Hrs.

0.8 Budget Cuts

Line Item 202 - Training & SMEs regarding FACILE/BEST 2000 proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----------|--------------|------|----------|-------|-----------------|--------|-----------------|---------|
| A5 | C SUPPLIE | S | 0000 | NONE | K311S | D&D Program | Linear | 147.20 | Dollars |
| Fact | ors 184 | Dollars | | 5% ODC.s | | | | | |
| | | | | | | 0.9 Budget Cute | | | |

A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 2.944.00 Dollars

Factors 3680 Dollars 40 Hrs.

Line Item 301 - Provide Sitewide implementation of the RSOPs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

0.8

Budget Cuts

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

| WBS No: Activity ID: | 1CAFNN04 1CAFNN402 | | | | Rocky Flats Baseline Cost a | | | | Proiect WBS Filter Activity Filter | Baseline De | evl | Starts In FY | * |
|-------------------------|---|---|----------|----------------|--------------------------------|-------------|-----------------|-------------------|--|-------------|-------------|--------------|-----------|
| | | T TIME BASE | M020 | MANAGERS (GR | ADE 69 - 72) | K311S | D&D P | rogram | | Li | near | 160.00 | Hours |
| | Factors 200 | Hours | | | | | 0.0 | Budget Cuts | | | | | |
| | A5C SUPPLIES | 3 | 0000 | NONE | | K311S | 0.8 חאר Pi | | | Li | near | 1.600.00 | Dollars |
| | Factors 2000 | Dollars | | 5% O | DC,s | 10110 | 7.4. 2.1 | Man | | | 112(1) | 1.000.00 | Domais |
| | | | | | | | 8.0 | Budaet Cuts | | | | | |
| | A5H SUBCON | TRACTED SRVS | 0000 | NONE | | K311S | O&D P | rogram | | Li | near | 32.000.00 | Dollars |
| | Factors 40000 | Dollars | | 400 H | irs | | | | | | | | |
| : | | 0 | -/- DCO | | | | 8.0 | Budaet Cuts | | | | | |
| ne Item 306 BOE | | <u>& revise the Concrete Recy</u> erience - Pat Ervin, N | | | Brown and Tom | Scott devl | nned I | Descriptions of D | Work (DOWs) : | and detail | ed hases of | estimates | BOEs) for |
| | Experience Ite Breakdown of C Item - Units - Unit Cost - Unit Cost Adj Revised Unit | ost Data: ustment factor - N/A Cost - None | ng bree | vac integrati | sir, ecciniology | acproy.mene | , and | Character 12acto | . decivieres | . Thege B | ond will ic | grae in B i | ,10. |
| | Basis for adj | ustment - None | 1 | | | | | | | 1 | | T | |
| Resources | | Cost Element | | Skill | | | | Department | | | urve | Ouantity | Units |
| | 750 ISTRAIGH | | M020 | MANAGERS (GR | .ADE 69 - 72) | K311S | D&D Pi | rogram | | Li | near | 16.00 | Hours |
| | Factors 20 | Hours | | | | | 0.8 | Budget Cuts | | | | | |
| | A5C SUPPLIES | 3 | 0000 | NONE | - | K311S | | | | Li | near | 480.00 | Dollars |
| | Factors 600 | Dollars | | 5% O | DC,s | 110110 | - | Odiani | | | Iloui | 100.00 | Dollaro |
| | | | 1 | 1 | | | 8.0 | Budget Cuts | | 1 | | 1 | |
| | A5H SUBCON | | 0000 | NONE | | K311S | O&D P | rogram | | Li | near | 9.600.00 | Dollars |
| | Factors 12000 | Dollars | | 120 H | irs | | | D 1 10 1 | | | | | |
| o Itom 207 | - Coordinato Cono | rete Recycle RSOP approva | a./ | | | | 8.0 | Budget Cuts | | | | | |
| BOE | all D&D propgr Experience Ite Breakdown of C Item - Units - Unit Cost - Unit Cost Adj Revised Unit | ost Data: ustment factor - N/A | | | | | | | | | | | |
| Resources | | Cost Element | | Skill | | | | Department | | С | urve | Ouantity | Units |
| | 750 STRAIGH | | M020 | MANAGERS (GR | ADE 69 - 72) | K311S | D&D P | rogram | | Li | near | 8.00 | Hours |
| | Factors 10 | Hours | | | | | 0.0 | Dudget Out- | | | | | |
| | A5C SUPPLIES | 3 | 0000 | NONE | | K311S | 0.8 חאר פו | Budget Cuts | | 1.5 | near | 640.00 | Dollars |
| | Factors 800 | Dollars | 1 0000 | 5% O | DC.s | | | | | , LII | iicai | . 040.00 | Dollais |
| | A5H SUBCON | TRACTED SRVS | 0000 | NONE | | K311S | 0.8 D D | Budget Cuts | | 1:: | near | 3.200.00 | Dollars |
| | Factors 4000 | Dollars | 1 0000 | INONE 40 Hr | | NOTTO | אר האר | ouialli | | LII | ııedi | 3.200.00 | Dollars |
| | raciors 4000 | טוומוס | | 4∪ ⊓! | o | | 0.8 | Budget Cuts | | | | | |
| ne Item 308 | 3 - Annually review | and revise the Dismantleme | ent RSOF | • | | | 0.0 | Padaer Cars | | | | | |
| BOE | Estimators Exp | erience - Pat Ervin, N ams activities includi m Desc - | ed Hutcl | nins, Charles | | | | | | | | | |

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Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

WBS No:

Activity ID:

1CAFNN04

1CAFNN402

| s | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|---------|--------------------|------|--------------------------|-------|-----------------|--------|---|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 Hours |
| Factors | 20 Hours | | | | | | |
| | | | | | 0.8 Budget Cuts | | T T |
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 Hours |
| Factors | 20 Hours | | | | | | |
| | 1 | | 1 | | 0.8 Budget Cuts | T. | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 480.00 Dollars |
| Factors | 600 Dollars | | 5% ODC.s | | | | |
| | _ | | | | 0.8 Budget Cuts | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 480.00 Dollars |
| Factors | 600 Dollars | | 5% ODC.s | | | | |
| | 1 | | 1 | | 0.8 Budget Cuts | | T |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9.600.00 Dollars |
| Factors | 12000 Dollars | | 120 Hrs | | | | |
| | | | | | 0.8 Budget Cuts | | , |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9.600.00 Dollars |
| Factors | 12000 Dollars | | 120 Hrs | | | | |

Line Item 309 - Annually review and revise the Demolition RSOP

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -

0.8

Budaet Cuts

Budget Cuts

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|------|--------------------------|-------|-----------------|--------|----------|---------|
| Į | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 | Hours |
| | Factors | 20 Hours | | | | | | | |
| - | | | | | | 0.8 Budget Cuts | | | |
| L | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 480.00 | Dollars |
| | Factors | 600 Dollars | | 5% ODC.s | | | | | |
| _ | | | | | | 0.8 Budget Cuts | | | |
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9.600.00 | Dollars |
| | Factors | 12000 Dollars | | 120 Hrs | | | | | |

Line Item 310 - Coordinate Dismantlement RSOP approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

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0.8

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Starts In FY

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN402 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Basis for adjustment - None Resources Cost Element Skill Department Curve **Ouantity** Units M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE K311S D&D Program Linear 8.00 Hours Factors 10 Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 640.00 Dollars Linear Factors 800 Dollars 5% ODC.s **Budget Cuts** 3 200 00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 4000 Dollars 40 Hrs Factors 0.8 **Budget Cuts** Line Item 311 - Coordinate Demoliton RSOP approval Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Units Cost Element Skill Department Curve **Ouantity** 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 8.00 Hours **Factors** 10 Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 640.00 Dollars Linear 800 Dollars 5% ODC.s Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3,200.00 Dollars **Factors** 4000 Dollars 40 Hrs 0.8 **Budget Cuts** Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Cost Element Resources 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 48.00 Hours Linear 60 Factors Hours **Budget Cuts** SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 4.000.00 Dollars 5000 Dollars **Factors** 50 Hrs 0.8 **Budget Cuts** Line Item 402 - Sup Sitewide implementation of the DPPs/DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN402 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours **Factors Budget Cuts** 0000 NONE 480.00 Dollars A5C SUPPLIES K311S D&D Program Linear Factors **Dollars** 5% ODC.s **Budget Cuts** 0.8 200.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear Factors 250 Dollars 5% ODC.s **Budget Cuts** 0000 NONE 9.600.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program Linear 12000 Dollars 120 Hrs Factors 0.8 **Budaet Cuts** Line Item 404 - Annually review and revise the DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours **Factors** 20 Hours 8.0 **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 480.00 Dollars Factors 600 Dollars 5% ODC.s **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 9.600.00 Dollars Linear Factors 12000 Dollars 120 Hrs 8.0 **Budaet Cuts** Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 48.00 Hours

 Factors
 60
 Hours

 0.8
 Budget Cuts

Revised Unit Cost - None Basis for adjustment - None

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN402 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter A5C SUPPLIES 0000 NONE K311S D&D Program 120.00 Dollars Linear 150 Dollars 5% ODC s Factors Budget Cuts 2 400 00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program A5H Linear 3000 Dollars 30 Hrs Factors 0.8 **Budget Cuts** Line Item 502 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 24.00 Hours **Factors** 30 Hours **Budget Cuts** 280.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear **Factors** 350 Dollars 5% ODC,s **Budget Cuts** 0000 NONE SUBCONTRACTED SRVS K311S D&D Program 5.600.00 Dollars Linear Factors 7000 Dollars 70 Hrs 8.0 **Budget Cuts** Line Item 602 - Prepare Major rev to FDCM & Desk-top instruction Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Units K311S D&D Program 432.00 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 540 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 4.502.40 Dollars 5% ODC.s **Factors** 5628 Dollars **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 11,280.00 Dollars Linear 14100 Dollars 100 Hrs Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 35.424.00 Dollars Linear Factors 44280 Dollars 540 Hrs **Budget Cuts** SUBCONTRACTED SRVS A5H 0000 NONE K311S D&D Program Linear 39.744.00 Dollars 49680 Dollars 540 Hrs Factors **Budget Cuts**

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| itv ID: | 1CAFNN04 1CAFNN402 | | Closure Project and Basis of Estimate | Proiect Baseline Dev WBS Filter 1CAF Activity Filter * | Starts In FY | * |
|----------|---|---|--|--|--|----------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Line | ear 3.600.00 | Dollars |
| | Factors 4500 Dollars | 60 Hrs | 0.8 Budget Cuts | | | |
| | A5R MISC EXPENSES | 0000 NONE | K311S D&D Program | Line | ear 800.00 | Dollars |
| | Factors 1000 Dollars | Printing | | | | |
| Item 603 | - Prep fall minor rev. to FDCM/Desk-top instr | uction | 0.8 Budaet Cuts | | | |
| DE | Estimators Experience - Pat Ervin, Nall D&D propgrams activities includi Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A | Jed Hutchins, Charles Brown, and Tom S ng sitewide integration, technology d | cott devloped Descriptions of eployment, and characterizati | Work (DOWs) and detailed on activities. These DOM | d bases of estimates (Ws will reside in B-T7 | BOEs)for |
| | Revised Unit Cost - None Basis for adjustment - None | | | | | |
| sources | Cost Element | Skill | Department | Си | rve Ouantity | Units |
| | 750 STRAIGHT TIME BASE Factors 240 Hours | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program 0.8 Budget Cuts | Line | ear 192.00 | Hours |
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Line | ear 1.963.20 | Dollars |
| | Factors 2454 Dollars | 5% ODC.s | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Line | ear 17.664.00 | Dollars |
| | Factors 22080 Dollars | 240 Hrs | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Line | ear 3.600.00 | Dollars |
| | Factors 4500 Dollars | 60 Hrs | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Line | ear 2.256.00 | Dollars |
| | Factors 2820 Dollars | 20 Hrs | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Line | ear 15.744.00 | Dollars |
| | Factors 19680 Dollars | 240 Hrs | 0.8 Budget Cuts | | | |
| | A5R MISC EXPENSES | 0000 NONE | K311S D&D Program | Line | ear 800.00 | Dollars |
| | Factors 1000 Dollars | Printing | 0.8 Budget Cuts | | | |
| Item 701 | - Prep annual rev. to FDPM and Desk-Top Ins | struction | | | | |
| DE | Estimators Experience - Pat Ervin, N | ed Hutchins, Charles Brown, and Tom S ng sitewide integration, technology d | | | | |
| | Dasis for adjustment None | | | | | |
| esources | Cost Element | Skill | Department | Cur | rve Quantity | Units |

K311S D&D Program

8.0

Budget Cuts

STRAIGHT TIME BASE

Hours

40

Factors

M020 MANAGERS (GRADE 69 - 72)

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32.00 Hours

WBS No: 1CAFNN04 Rocky Flats Closure Project
Activity ID: 1CAFNN402 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

ter * Starts In FY

Line Item 801 - Prep annual rev to the PMP & assoc. desk-top inst.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | Skill | | Department | Curve | Ouantity Units |
|-----|------------------------|-------------------------------|---------|-----------------|--------|-------------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D | &D Program | Linear | 160.00 Hours |
| | Factors 200 Hours | | | | | |
| _ | | | 0. | 0.8 Budget Cuts | | |
| | A5C SUPPLIES | 0000 NONE | K311S D | &D Program | Linear | 1,750.00 Dollars |
| | Factors 2187.5 Dollars | ODC's 5% | | | | |
| _ | | | 0. | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D | &D Program | Linear | 32.000.00 Dollars |
| | Factors 40000 Dollars | 400 Hrs | | | | |
| _ | | | 0. | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D | &D Program | Linear | 3.000.00 Dollars |

Factors 3750 Dollars 50 Hrs

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

_

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 42,951.71 | Dollars |
| _ | Factors | 42951.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 19.538.21 | Dollars |

Factors 19538.2 Dollars

| Activity ID: 1CAFNN403 | Description: FY03 D&D Program - Programmatic Documents | Cost Risk 1 Schedule Risk 1 |
|------------------------|--|-----------------------------|
|------------------------|--|-----------------------------|

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-----------|--|----------|-------|-------------|---------------------|----------------------|---------------------|----------------|-----------------------------|---------------------|-------------|------------|
| 101 | Rev. & rev. current POWERTool documentation | 1.00 | Each | HC | 16 | 10iai | 855 | 7.995 | & Escatation 0 | 8.850 | 296 | 9.146 |
| 102 | Training & SMEs regarding POWERTool process | | Each | HC | 0 | 0 | 0 | 1.546 | 0 | 1.546 | | 1.546 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 | Each | НС | 16 | 16 | 855 | 6.670 | 0 | 7.525 | 296 | 7.821 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 | Each | НС | 0 | 0 | 0 | 1.546 | 0 | 1.546 | 0 | 1.546 |
| 301 | Provide Sitewide implementation of the RSOPs | 1.00 | Each | НС | 160 | 160 | 8.552 | 33.600 | 0 | 42.152 | 2.959 | 45.111 |
| 306 | Annually review & revise the Concrete Recycle RSOP | 1.00 | Each | НС | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 296 | 11.231 |
| 307 | Coordinate Concrete Recycle RSOP approval | 1.00 | Each | НС | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 148 | 4.416 |
| 308 | Annually review and revise the Dismantlement RSOP | 1.00 | Each | НС | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 296 | 11.231 |
| 309 | Annually review and revise the Demolition RSOP | 1.00 | Each | НС | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 296 | 11.231 |
| 401 | Sup Sitewide implementation of the DPPs/DOPs/PAMs | 1.00 | Each | НС | 48 | 48 | 2.566 | 4.200 | 0 | 6.766 | 888 | 7.653 |
| 402 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | НС | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 296 | 11.231 |
| 404 | Annually review and revise the DOPs/PAMs | 1.00 | Each | НС | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 296 | 11.231 |
| 405 | Coordinate DOPs/PAMs regulatory approval | 1.00 | Each | HC | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 148 | 4.416 |
| 406 | Coordinate DPP regulatory approval | 1.00 | Each | НС | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 148 | 4.416 |
| 501 | Sup Sitewide implementation of the DDCP/RLSP/PDSP | 1.00 | Each | НС | 48 | 48 | 2.566 | 2.520 | 0 | 5.086 | 888 | 5.973 |
| 502 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | НС | 24 | 24 | 1.283 | 5.880 | 0 | 7.163 | 444 | 7.607 |
| 602 | Prepare Major rev to FDCM & Desk-top instruction | 1.00 | Each | HC | 432 | 432 | 23.090 | 95.350 | 0 | 118.441 | 7.989 | 126,430 |
| 701 | Prep annual rev. to FDPM and Desk-Top Instruction | 1.00 | Each | НС | 32 | 32 | 1.710 | 0 | 0 | 1.710 | 592 | 2.302 |
| 801 | Prep annual rev to the PMP & assoc, desk-top inst. | 1.00 | Each | HC | 160 | 160 | 8.552 | 36.750 | 0 | 45,302 | 2.959 | 48.261 |

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WBS No: 1CAFNN04 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN403 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter FF SYS Contingency And Escalation 1.00 ea 0 0 92.267 92.267 92.267 Total for Activity 1CAFNN403: 1.040 55.588 257.976 92 267 405.832 19 233 425 065 Line Item 101 - Rev. & rev. current POWERTool documentation Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element SI-iII Unite 750 16.00 Hours STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 20 Hours Factors **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 379.20 Dollars Linear 474 5% ODC.s Dollars Factors **Budget Cuts**

Line Item 102 - Training & SMEs regarding POWERTool process

A5H SUBCONTRACTED SRVS

SUBCONTRACTED SRVS

Dollars

Dollars

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

K311S D&D Program

K311S D&D Program

0.8

Budget Cuts

Budget Cuts

Budget Cuts

Department

Breakdown of Cost Data: Item -

4000

5520

Units -Unit Cost -

A5H

Factors

Factors

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----|--------------------|-----------|-------------------|--------|----------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 73.60 Dollars |
| | Factors 92 Dollars | 5% ODC.s | | | |

Budget Cuts 1.472.00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear

1840 Dollars 20 Hrs. **Factors**

0000 NONE

0000 NONE

20 Hrs.

60 Hrs.

Skill

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Resources

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Cost Element

Basis for adjustment - None

Curve

3 200 00 Dollars

4.416.00 Dollars

Units

Linear

Linear

| WBS No: Activity ID: | 1CAFNN04 1CAFNN403 | | Rockv Flats Baseline Cost ar | | – . – . – | Proiect WBS Filter Activity Filter | Baseline Devl 1CAF | Starts In FY * |
|-------------------------|---|-----------------|---------------------------------|---------|--------------------------------|--|-----------------------|-----------------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (| (GRADE 69 - 72) | K311S [| 0&D Program | Activity Filler | Linear | 16.00 Hours |
| | Factors 20 Hours | | | | | | | TOTO TOTO TOTO |
| | | T | | | 0.8 Budget Cuts | | | |
| | A5C SUPPLIES | 0000 NONE | | K311S [| 0&D Program | | Linear | 317.60 Dollars |
| | Factors 397 Dollars | 5% | 6 ODC.s | | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | D&D Program | | Linear | 4.416.00 Dollars |
| | Factors 5520 Dollars | 60 | Hrs. | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | 0.8 Budget Cuts 0&D Program | | Linear | 1.936.00 Dollars |
| | Factors 2420 Dollars | · | Hrs. | Name | D&D PIOGIAIII | | Linear | 1.936.00[Dollars |
| | Tations 2420 Dollars | 20 | 71113. | | 0.8 Budget Cuts | | | |
| Line Item 202 | - Training & SMEs regarding FACILE/BEST 2 | 000 proc. | | | | | | |
| | Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | | | |
| Resources | Cost Element | S | kill | | Department | | Curve | Quantity Units |
| | A5C SUPPLIES | 0000 NONE | IVER | K311S [| O&D Program | | Linear | 73.60 Dollars |
| | Factors 92 Dollars | 5% | 6 ODC.s | | | | | |
| | | Т | | | 0.8 Budaet Cuts | | | |
| | A5H ISUBCONTRACTED SRVS | 0000 NONE | | K311S | 0&D Program | | Linear | 1.472.00 Dollars |
| | Factors 1840 Dollars | 20 | Hrs. | | 0.8 Budget Cuts | | | |
| l ine Item 301 | - Provide Sitewide implementation of the RS |)Ps | | , | 0.8 Budget Cuts | | | |
| BOE | Estimators Experience - Pat Ervin, Nall D&D propgrams activities includi Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | | | |
| Resources | Cost Element | Si | kill | | Department | | Curve | Ouantity Units |
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (| (GRADE 69 - 72) | K311S | 0&D Program | | Linear | 160.00 Hours |
| | Factors 200 Hours | | | | | | | |
| | 1.50 OUDDU 150 | | | | D.8 Budget Cuts | | | , 222 22E :: |
| | A5C SUPPLIES | 0000 NONE | / ODO - | K311S | 0&D Program | | Linear | 1,600.00 Dollars |
| | Factors 2000 Dollars | 5% | % ODC.s | | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | D.8 Buddet Cuts D&D Program | | Linear | 32.000.00 Dollars |
| | Factors 40000 Dollars | | 0 Hrs | 110110 | ZOD I TOUIGIII | | Lilloui | JE. OV. OSIESTICIO |
| | | | | (| 0.8 Budaet Cuts | | | |
| | 6 - Annually review & revise the Concrete Recy | | - D 2 m | 3. 3 | mad Danaud (64 mm - C | Marsh (DOM::) | | Fartington (DODA) Sec |
| BOE | Estimators Experience - Pat Ervin, Nall D&D propgrams activities include Experience Item Desc - Breakdown of Cost Data: | | | | | | | |

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN403 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours **Factors Budget Cuts** 480.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear Factors **Dollars** 5% ODC.s **Budget Cuts** 8.0 A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 9.600.00 Dollars Linear Factors 12000 Dollars 120 Hrs 0.8 **Budget Cuts** Line Item 307 - Coordinate Concrete Recycle RSOP approval Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element CL:11 Ilmite Resources Denartmen 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 8.00 Hours 10 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 640.00 Dollars **Factors** 800 **Dollars** 5% ODC.s 0.8 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3.200.00 Dollars Factors 4000 Dollars 40 Hrs 0.8 **Budget Cuts** Line Item 308 - Annually review and revise the Dismantlement RSOP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

| | | | 0.8 | Budget Cuts | | |
|---|---|---|-----|---------------------------------------|---|---|
| · | • | · | • | · · · · · · · · · · · · · · · · · · · | · | • |
| | | | | | | |
| | | | | | | |

K311S D&D Program

K311S D&D Program

Department

Budget Cuts

Skill

5% ODC,s

M020 MANAGERS (GRADE 69 - 72)

0000 NONE

Resources

Cost Element

Hours

Dollars

750 STRAIGHT TIME BASE

20

SUPPLIES

600

Factors

A5C

Factors

Curve

Linear

Linear

Units

16.00 Hours

480.00 Dollars

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN403 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program Linear

12000 Dollars 120 Hrs Factors

Line Item 309 - Annually review and revise the Demolition RSOP

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budaet Cuts

Budget Cuts

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|--------|--------------------|------|--------------------------|-------|-----------------|--------|------------------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 Hours |
| Factor | s 20 Hours | | | | | | |
| | | | | | 0.8 Budget Cuts | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 480.00 Dollars |
| Factor | s 600 Dollars | | 5% ODC,s | | | | |
| | | | | | 0.8 Budget Cuts | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9.600.00 Dollars |

Factors 12000 Dollars 120 Hrs

Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|-------------|--------------|------|--------------------------|-------|-------------|--------|----------------|
| | 750 STRAIGH | HT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 48.00 Hours |
| | Factors 60 | Hours | | | | | | |

Budget Cuts K311S D&D Program SUPPLIES 0000 NONE Linear 200.00 Dollars 250 Dollars 5% ODC.s Factors

8.0 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 4.000.00 Dollars

Factors 5000 Dollars 50 Hrs

> 8.0 **Budget Cuts**

Line Item 402 - Annually review and revise the Decom Prog. Plan

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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Starts In FY

9.600.00 Dollars

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN403 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 480.00 Dollars Linear 600 Dollars 5% ODC.s Factors 8.0 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 9.600.00 Dollars **Factors** 12000 Dollars 120 Hrs **Budget Cuts** 0.8 Line Item 404 - Annually review and revise the DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Ouantity** Units Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours 20 Hours Factors **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 480.00 Dollars 600 5% ODC.s Factors Dollars **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 9,600.00 Dollars Linear Factors 12000 Dollars 120 Hrs 0.8 **Budget Cuts** Line Item 405 - Coordinate DOPs/PAMs regulatory approval Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Resources Skill Cost Element Department M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE K311S D&D Program 8.00 Hours Linear 10 Factors Hours **Budget Cuts** SUPPLIES 0000 NONE K311S D&D Program 640.00 Dollars Linear 800 Dollars 5% ODC.s Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3.200.00 Dollars Factors 4000 Dollars 40 Hrs **Budget Cuts** 0.8 Line Item 406 - Coordinate DPP regulatory approval Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN403 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 8.00 Hours Linear Factors 10 Hours Budget Cuts A5C SUPPLIES 0000 NONE K311S D&D Program 640.00 Dollars Linear 800 5% ODC.s Factors Dollars **Budget Cuts** 0000 NONE 3.200.00 Dollars SUBCONTRACTED SRVS K311S D&D Program Linear Factors 4000 Dollars 40 Hrs 8.0 **Budget Cuts** Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propagams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Departmen Units K311S D&D Program M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE Linear 48.00 Hours 60 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 120.00 Dollars 150 Dollars 5% ODC.s Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 2.400.00 Dollars Linear Factors 3000 Dollars 30 Hrs 0.8 **Budget Cuts** Line Item 502 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

M020 MANAGERS (GRADE 69 - 72)

Resources

750

Factors

Cost Element

Hours

STRAIGHT TIME BASE

30

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Curve

Linear

Ouantity

Units

24.00 Hours

Department

Budget Cuts

K311S D&D Program

0.8

| BS No: ctivitv ID: | 1CAFNN04 1CAFNN403 | 1100111 1 1010 | Closure Proiect nd Basis of Estimate | Proiect WBS Filter Activity Filter | Baseline Devl 1CAF | Starts In FY * |
|-----------------------|---|-------------------------------------|---|--|-----------------------|---------------------------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | ACHVIIV PILLET | Linear | 280.00 Dollars |
| | Factors 350 Dollars | 5% ODC.s | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 5.600.00 Dollars |
| | Factors 7000 Dollars | 70 Hrs | | | • | · · · · · · · · · · · · · · · · · · · |
| | | | 0.8 Budget Cuts | | | |
| ne Item 602 | - Prepare Major rev to FDCM & Desk-top instr | | | | | |
| BOE | Estimators Experience - Pat Ervin, N all D&D propgrams activities includi: Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | |
| | | GL III | | | | |
| Resources | 750 STRAIGHT TIME BASE | Skill M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | | <i>Curve</i> Linear | Ouantity Units 432.00 Hours |
| | Factors 540 Hours A5C SUPPLIES Factors 5628 Dollars | 0000 NONE 5% ODC.s | 0.8 Budget Cuts K311S D&D Program 0.8 Budget Cuts | | Linear | 4.502.40 Dollars |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 11.280.00 Dollars |
| | Factors 14100 Dollars | 100 Hrs | 0.8 Budget Cuts | | Linear | 11.200.0012011413 |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 39.744.00 Dollars |
| | Factors 49680 Dollars | 540 Hrs | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 35,424.00 Dollars |
| | Factors 44280 Dollars | 540 Hrs | 0.8 Budget Cuts | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 3.600.00 Dollars |
| | Factors 4500 Dollars | 60 Hrs | 0.8 Budget Cuts | | | |
| | A5R MISC EXPENSES | 0000 NONE | K311S D&D Program | | Linear | 800.00 Dollars |
| | Factors 1000 Dollars | Printing | | | | |
| ne Item 701 | - Prep annual rev. to FDPM and Desk-Top Ins | truction | 0.8 Budget Cuts | | | |
| BOE | Estimators Experience - Pat Ervin, N all D&D propgrams activities includi: Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | |
| Resources | Cost Element | Skill | Department | | Curve | Quantity Units |
| resources | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | | Linear | 32.00 Hours |
| | L 100 IOTIVAIOTTI TIIVIL DAOL | I MOSO IMUNOCINO IGINADE 09 - 12) | I NOTTO IDGOTTOUIAIII | | LIIICAI | JZ.UUII IUUIS |

Factors 40 Hours

8.0 **Budget Cuts**

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WBS No: 1CAFNN04 Rocky Flats Closure Project
Activity ID: 1CAFNN403 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item 801 - Prep annual rev to the PMP & assoc. desk-top inst.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity U | nits |
|-----|---------|--------------------|------|--------------------------|-------|-----------------|--------|----------------|------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 160.00 Hou | ırs |
| | Factors | 200 Hours | | | | | | | |
| , | | | | | | 0.8 Budget Cuts | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 1,750.00 Doll | lars |
| | Factors | 2187.5 Dollars | | ODC's 5% | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 32.000.00 Doll | lars |
| | Factors | 40000 Dollars | | 400 Hrs | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 Doll | lars |
| | Factors | 3750 Dollars | | 50 Hrs | | | | | |

rs 3750 Dollars 50 Hrs 0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----------------|-----------------|-----------|-------|---------------------|---------------|--------|-----------|---------|
| | CON CONTINGENCY | | 0000 NONE | | ZDEPT No Department | | Linear | | Dollars |
| _ | Factors | 66746.4 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 25.520.69 | Dollars |

Factors 25520.7 Dollars

| Activity ID: 1CAFNN404 | Description: FY04 D&D Program - Programmatic Documents | Cost Risk 1 Schedule Risk 1 |
|------------------------|--|-----------------------------|

| TOUVILY ID. TO | Description. 1104 Dab Hogiam 110 | ogrammatio | Documento | | | | | Cost Risk | i beneunte i | tisk i | | |
|----------------|--|------------|-----------|-------------|---------------------|----------------------|---------------------|------------------------|-----------------------------|---------------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 101 | Rev. & rev. current POWERTool documentation | 1.00 | Each | НС | 16 | 16 | 855 | 7.995 | 0 | 8.850 | 290 | 9.141 |
| 102 | Training & SMEs regarding POWERTool process | 1.00 | Each | НС | 0 | 0 | 0 | 1.546 | 0 | 1.546 | 0 | 1.546 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 | Each | HC | 16 | 16 | 855 | 6.670 | 0 | 7.525 | 290 | 7.815 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 | Each | HC | 0 | 0 | 0 | 1.546 | 0 | 1.546 | 0 | 1.546 |
| 301 | Provide Sitewide implementation of the RSOPs | 1.00 | Each | HC | 160 | 160 | 8.552 | 33.600 | 0 | 42.152 | 2.902 | 45.054 |
| 306 | Annually review & revise the Concrete Recycle RSOP | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 290 | 11.225 |
| 307 | Coordinate Concrete Recycle RSOP approval | 1.00 | Each | HC | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 145 | 4.413 |
| 308 | Annually review and revise the Dismantlement RSOP | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 290 | 11.225 |
| 309 | Annually review and revise the Demolition RSOP | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 290 | 11.225 |
| 310 | Coordinate Dismantlement RSOP approval | 1.00 | Each | HC | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 145 | 4.413 |
| 311 | Coordinate Demoliton RSOP approval | 1.00 | Each | HC | 8 | 8 | 428 | 3.840 | 0 | 4.268 | 145 | 4.413 |
| 401 | Sup Sitewide implementation of the DPPs/DOPs/PAMs | 1.00 | Each | HC | 48 | 48 | 2.566 | 4.200 | 0 | 6.766 | 871 | 7.636 |
| 402 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 290 | 11.225 |
| 404 | Annually review and revise the DOPs/PAMs | 1.00 | Each | HC | 16 | 16 | 855 | 10.080 | 0 | 10.935 | 290 | 11.225 |
| 501 | Sup Sitewide implementation of the DDCP/RLSP/PDSP | 1.00 | Each | HC | 48 | 48 | 2.566 | 2.520 | 0 | 5.086 | 871 | 5.956 |
| 502 | Annually review and revise the Decom Prog. Plan | 1.00 | Each | HC | 24 | 24 | 1.283 | 5.880 | 0 | 7.163 | 435 | 7.598 |
| 701 | Prep annual rev. to FDPM and Desk-Top Instruction | 1.00 | Each | HC | 32 | 32 | 1.710 | 0 | 0 | 1.710 | 580 | 2.291 |
| 801 | Prep annual rev to the PMP & assoc. desk-top inst. | 1.00 | Each | HC | 160 | 160 | 8.552 | 36.750 | 0 | 45.302 | 2.902 | 48.204 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 93.299 | 93.299 | 0 | 93.299 |

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WBS No: 1CAFNN04 Rocky Flats Closure Project Project Baseline Devl Activity ID: 1CAFNN404 Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate

Activity Filter * Starts In F Total for Activity 1CAFNN404: 608 32.498 162.626 93.299 288.423 1

299.451

Line Item 101 - Rev. & rev. current POWERTool documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|-----|------------------------|--------------|------|--------------------------|-------|-----------------|--------|----------|---------|
| 7 | 750 STRAIGHT TIME BASE | | | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 16.00 | Hours |
| Fac | tors 20 | Hours | | | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| A: | C SUPPLIES | 3 | 0000 | NONE | K311S | D&D Program | Linear | 379.20 | Dollars |
| Fac | tors 474 | Dollars | | 5% ODC,s | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| A: | SH SUBCON | TRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.200.00 | Dollars |
| Fac | tors 4000 | Dollars | | 20 Hrs. | | | | | |
| | | | | | | 0.8 Budget Cuts | | | |
| A: | SH SUBCON | TRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.416.00 | Dollars |
| Fac | tors 5520 | Dollars | | 60 Hrs. | | | | | |

Line Item 102 - Training & SMEs regarding POWERTool process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budget Cuts

Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | | Department | Curve | Quantity | Units |
|----|--------------|----------|---------|-------|----------|-------|-------------|--------|----------|---------|
| | A5C | SUPPLIES | 3 | 0000 | NONE | K311S | D&D Program | Linear | 73.60 | Dollars |
| | Factors | 92 | Dollars | | 5% ODC.s | | | | | |

 0.8 Budget Cuts

 A5H SUBCONTRACTED SRVS
 0000 NONE
 K311S D&D Program
 Linear
 1.472.00 Dollars

Factors 1840 Dollars 20 Hrs.

0.8 Budget Cuts

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

| Resources | Cost Etement | SKIII | Department | Curve | Ouantity | Unus |
|-----------|--------------|-------|------------|-------|---------------------------------------|------|
| | | | • | · · | · · · · · · · · · · · · · · · · · · · | |
| | | | | | | |
| | | | | | | |

| WBS No: Activity ID: | 1CAFNN(1CAFNN4 | | | Rockv Flats Baseline Cost a | | | Proiect WBS Filter Activity Filter | Baseline Devl 1CAF | Starts In FY * |
|-------------------------|--|---|---------|--|--------|-----------------|--|-----------------------|----------------------|
| | 750 S | TRAIGHT TIME BASE | MO20 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Activity Filler | Linear | 16.00 Hours |
| | Factors | 20 Hours | IVIOZO | IIIVANACENS (CINADE 03 - 12) | 110110 | Dabiloulani | | Linear | TO.OOII IOUIS |
| | | | | | | 0.8 Budget Cuts | | | |
| | A5C SI | UPPLIES | 0000 | NONE | K311S | D&D Program | | Linear | 317.60 Dollars |
| | Factors | 397 Dollars | | 5% ODC.s | | 0.8 Budaet Cuts | | | |
| | A5H SI | UBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | | Linear | 4.416.00 Dollars |
| | Factors | 5520 Dollars | | 60 Hrs. | | 0.8 Budaet Cuts | | _ | |
| | A5H SI | UBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | | Linear | 1.936.00 Dollars |
| | Factors | 2420 Dollars | | 20 Hrs. | | | | | |
| | | & SMEs regarding FACILE/BEST 200 | | | | 0.8 Budget Cuts | | | |
| | Item - Units - Unit Co Unit Co Revised | n of Cost Data: st - st Adjustment factor - N/A . Unit Cost - None or adjustment - None | | | | | | | |
| Resources | | Cost Element | | Skill | | Department | | Curve | Ouantity Units |
| | A5C SI | UPPLIES | 0000 | NONE | K311S | D&D Program | | Linear | 73.60 Dollars |
| | Factors | 92 Dollars | | 5% ODC.s | | 0.8 Budget Cuts | | | |
| | A5H SI | UBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | | Linear | 1.472.00 Dollars |
| | Factors | 1840 Dollars | 0000 | 20 Hrs. | 110110 | 1505 T TOURGIN | | Ellioui | T. II E. OVID VIIGIO |
| Line Item 301 | | Sitewide implementation of the RSO | Ps | | | 0.8 Budget Cuts | | | |
| BOE | all D&D Experien Breakdow Item - Units - Unit Co Unit Co Revised | propgrams activities includin ce Item Desc - n of Cost Data: | | nins, Charles Brown, and Tom S vide integration, technology o | | | | | |
| Resources | | Cost Element | | Skill | | Department | | Curve | Ouantity Units |
| | 750 S | TRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | | Linear | 160.00 Hours |
| | Factors | 200 Hours | | | | | | | |
| | 450 5. | LIDBUTEO T | 0000 | NOVE | 1/0115 | 0.8 Budget Cuts | | 1. | 4 000 00 5 " |
| | | UPPLIES Delle- | 0000 | NONE FOL ODG - | K311S | D&D Program | | Linear | 1,600.00 Dollars |
| | Factors | 2000 Dollars | | 5% ODC.s | | 0.8 Budget Cuts | | | |
| | A5H SI | UBCONTRACTED SRVS | 0000 | NONE | K3119 | D&D Program | | Linear | 32.000.00 Dollars |
| | Factors | 40000 Dollars | 0000 | 400 Hrs | 110110 | Dabiloulani | | Lineal | 32.000.00ID0IIa13 |
| | - 40.013 | | | 1001110 | | 0.8 Budaet Cuts | | | |
| Line Item 306 | | review & revise the Concrete Recyc | | | | | | | |
| ВОЕ | Estimato all D&D Experien | rs Experience - Pat Ervin, Ne | d Hutcl | nins, Charles Brown, and Tom S vide integration, technology o | | | | | |

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN404 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 16.00 Hours **Factors Budget Cuts** 0000 NONE 480.00 Dollars A5C SUPPLIES K311S D&D Program Linear Factors **Dollars** 5% ODC.s **Budget Cuts** 8.0 A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 9.600.00 Dollars Linear Factors 12000 Dollars 120 Hrs 0.8 **Budget Cuts** Line Item 307 - Coordinate Concrete Recycle RSOP approval Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttom -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element CL:11 Unite Resources Denartmen 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 8.00 Hours 10 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 640.00 Dollars **Factors** 800 **Dollars** 5% ODC.s 0.8 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3.200.00 Dollars Factors 4000 Dollars 40 Hrs 0.8 **Budget Cuts** Line Item 308 - Annually review and revise the Dismantlement RSOP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units

Skill

5% ODC,s

M020 MANAGERS (GRADE 69 - 72)

0000 NONE

Resources

Cost Element

Hours

Dollars

750 STRAIGHT TIME BASE

20

600

A5C SUPPLIES

Factors

Factors

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Curve

Linear

Linear

16.00 Hours

480.00 Dollars

Department

Budget Cuts

Budget Cuts

K311S D&D Program

K311S D&D Program

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN404 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program Linear

CI-:11

12000 Dollars 120 Hrs Factors

Line Item 309 - Annually review and revise the Demolition RSOP

Budaet Cuts 0.8

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Cost Floment

Resources

| ,o ∟ | Cost Etement | Skiii | Department | Curve | Outunity Units |
|------|------------------------|-------------------------------|-------------------|--------|------------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 16.00 Hours |
| 1 | Factors 20 Hours | | | | |
| _ | | | 0.8 Budget Cuts | | |
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 480.00 Dollars |
| 1 | Factors 600 Dollars | 5% ODC,s | | | |
| | | | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 9.600.00 Dollars |

Factors 12000 Dollars 120 Hrs

> 0.8 **Budget Cuts**

Line Item 310 - Coordinate Dismantlement RSOP approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|-----|--------------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 8.00 | Hours | |
| | _ | 4.0 | | | | | | | | |

Factors 10 Hours

Budget Cuts A5C SUPPLIES 0000 NONE K311S D&D Program Linear 640.00 Dollars

800 Dollars 5% ODC.s Factors

8.0 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3.200.00 Dollars

Factors 4000 Dollars 40 Hrs

Budget Cuts 8.0

Line Item 311 - Coordinate Demoliton RSOP approval

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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Starts In FY

9.600.00 Dollars

WBS No: 1CAFNN04 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN404 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Starts In FY Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 8.00 Hours 10 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program 640.00 Dollars Linear 800 Dollars 5% ODC.s Factors 8.0 **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 3 200 00 Dollars Factors 4000 Dollars 40 Hrs 0.8 **Budget Cuts** Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Ouantity** Units Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 48.00 Hours 60 Hours Factors **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 200.00 Dollars 250 5% ODC.s Factors Dollars **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 4,000.00 Dollars Linear Factors 5000 Dollars 50 Hrs 0.8 **Budget Cuts** Line Item 402 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Units Resources Skill Cost Element Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 16.00 Hours Linear 20 Factors Hours **Budget Cuts** SUPPLIES 0000 NONE K311S D&D Program 480.00 Dollars Linear 600 Dollars 5% ODC.s Factors **Budget Cuts** SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 9.600.00 Dollars Factors 12000 Dollars 120 Hrs **Budget Cuts** 0.8 Line Item 404 - Annually review and revise the DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

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1CAFNN04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN404 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 16.00 Hours Linear Factors 20 Hours Budget Cuts A5C SUPPLIES 0000 NONE K311S D&D Program 480.00 Dollars Linear 600 Dollars 5% ODC.s Factors **Budget Cuts** 9.600.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 12000 Dollars 120 Hrs 8.0 **Budget Cuts** Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propagams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Departmen Units K311S D&D Program M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE Linear 48.00 Hours 60 Factors Hours **Budget Cuts** A5C SUPPLIES 0000 NONE K311S D&D Program Linear 120.00 Dollars 150 Dollars 5% ODC.s Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 2.400.00 Dollars Linear Factors 3000 Dollars 30 Hrs 0.8 **Budget Cuts** Line Item 502 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 24.00 Hours Linear

0.8

Budget Cuts

30

Factors

Hours

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| S No: ivitv ID: | 1CAFNN04 1CAFNN404 | | s Closure Proiect and Basis of Estimate | Proiect WBS Filter | Baseline Devl 1CAF | Constant PV * | | | | | |
|----------------------------------|--|---|---|--------------------|--|--|--|--|--|--|--|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Activity Filter | Linear | Starts In FY * 280.00 Dollars | | | | | |
| | Factors 350 Dollars | 5% ODC.s | 1 K3113 ID&D FIOGRAIII | | Lilleal | 200.0010011a1s | | | | | |
| | | 0,0 02 0,0 | 0.8 Budget Cuts | | | | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | | Linear | 5.600.00 Dollars | | | | | |
| | Factors 7000 Dollars | 70 Hrs | | | | | | | | | |
| | | | 0.8 Budaet Cuts | | | | | | | | |
| | 1 - Prep annual rev. to FDPM and Desk-Top | <pre>Instruction , Ned Hutchins, Charles Brown, and Tom</pre> | | 5 1 (pos.) | | 5 11 (707.)5 | | | | | |
| 30E | | uding sitewide integration, technology | | | | | | | | | |
| | 3 | | | | | | | | | | |
| esource | | Skill | Department Department | | Curve | Ouantity Units | | | | | |
| | 750 STRAIGHT TIME BASE Factors 40 Hours | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | | Linear | 32.00lHours | | | | | |
| | ruciors 40 Hours | | 0.8 Budget Cuts | | | | | | | | |
| Itom 80 | - Prep annual rev to the PMP & assoc. desk-top inst. | | | | | | | | | | |
| | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - | uding sitewide integration, technology | deployment, and characteriz | ation activities. | These DOWs w | ill reside in B-T771J. | | | | | |
| | Experience Item Desc - Breakdown of Cost Data: Item - Units - | | deployment, and characteriz | ation activities. | These DOWs w | ill reside in B-T771J. | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | deployment, and characteriz | | These DOWs w | ill reside in B-T771J. Ouantity Units | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | A | | | | | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | A Skill | Department K311S D&D Program | | Curve | Quantity Units | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours | | Department K311S D&D Program 0.8 Budget Cuts | | Curve Linear | Ouantity Units 160.00 Hours | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/I Revised Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours | Skill | Department K311S D&D Program | | Curve | Quantity Units | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours | | K311S D&D Program 0.8 Budget Cuts K311S D&D Program | | Curve Linear | Ouantity Units 160.00 Hours | | | | | |
| esource: | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Cost Element** 750 STRAIGHT TIME BASE **Factors** 200 Hours **A5C SUPPLIES **Factors** 2187.5 Dollars | | Department | | Curve Linear Linear | 0uantity Units 160.00 Hours 1.750.00 Dollars | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Cost Element** 750 STRAIGHT TIME BASE **Factors** 200 Hours** A5C SUPPLIES **Factors** 2187.5 Dollars A5H SUBCONTRACTED SRVS | | K311S D&D Program 0.8 Budget Cuts K311S D&D Program | | Curve Linear | Ouantity Units 160.00 Hours | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Cost Element** 750 STRAIGHT TIME BASE **Factors** 200 Hours **A5C SUPPLIES **Factors** 2187.5 Dollars | | Department | | Curve Linear Linear | 0uantity Units 160.00 Hours 1.750.00 Dollars | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None **Cost Element** 750 STRAIGHT TIME BASE **Factors** 200 Hours** A5C SUPPLIES **Factors** 2187.5 Dollars A5H SUBCONTRACTED SRVS | | K311S D&D Program 0.8 Budget Cuts K311S D&D Program 0.8 Budget Cuts K311S D&D Program | | Curve Linear Linear | 0uantity Units 160.00 Hours 1.750.00 Dollars | | | | | |
| esource | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE ODC's 5% 0000 NONE 400 Hrs | Department | | Curve Linear Linear Linear | 1.750.00 Dollars 32.000.00 Dollars | | | | | |
| | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/i Revised Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours A5C SUPPLIES Factors 2187.5 Dollars A5H SUBCONTRACTED SRVS Factors 40000 Dollars A5H SUBCONTRACTED SRVS Factors 3750 Dollars | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department | | Curve Linear Linear Linear | 1.750.00 Dollars 32.000.00 Dollars | | | | | |
| ltem SY | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department | | Curve Linear Linear Linear | 1.750.00 Dollars 32.000.00 Dollars | | | | | |
| ltem SY DE | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours A5C SUPPLIES Factors 2187.5 Dollars A5H SUBCONTRACTED SRVS Factors 40000 Dollars A5H SUBCONTRACTED SRVS Factors 3750 Dollars (S - Contingency And Escalation | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department K311S D&D Program 0.8 Budget Cuts Budget Cuts 0.8 Budget Cuts | | Curve Linear Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars | | | | | |
| | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S Cost Element 750 STRAIGHT TIME BASE Factors 200 Hours A5C SUPPLIES Factors 2187.5 Dollars A5H SUBCONTRACTED SRVS Factors 40000 Dollars A5H SUBCONTRACTED SRVS Factors 3750 Dollars (S - Contingency And Escalation | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department K311S D&D Program 0.8 Budget Cuts | | Curve Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars | | | | | |
| <i>ltem</i> SY DE | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/I Revised Unit Cost - None Basis for adjustment - None S | Skill | Department K311S D&D Program 0.8 Budget Cuts Budget Cuts 0.8 Budget Cuts | | Linear Linear Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars Ouantity Units | | | | | |
| ltem SY DE | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/i Revised Unit Cost - None Basis for adjustment - None S | Skill | Department K311S D&D Program 0.8 Budget Cuts | | Linear Linear Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars Ouantity Units | | | | | |
| ltem SY DE ssource: | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department K311S D&D Program 0.8 Budget Cuts X311S D&D Program 0.8 Budget Cuts ZDEPT No Department | | Linear Linear Linear Linear Linear Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars Ouantity Units 62.939.15 Dollars 30.359.80 Dollars | | | | | |
| <i>Item</i> SY OE esource: | Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost - Unit Cost - None Basis for adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None S | Skill M020 MANAGERS (GRADE 69 - 72) 0000 NONE | Department K311S D&D Program 0.8 Budget Cuts X311S D&D Program 0.8 Budget Cuts ZDEPT No Department | | Linear Linear Linear Linear Linear | Ouantity Units 160.00 Hours 1.750.00 Dollars 32.000.00 Dollars 3.000.00 Dollars Ouantity Units 62.939.15 Dollars 30.359.80 Dollars | | | | | |

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN405 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

| | | Basellile | oost and | Duois or Loti | mate | Activ | ity Filter * | | Starts | s In FY * | |
|-----|---|---------------------------|----------|---------------|------|--------|--------------|--------|---------|-----------|---------|
| 101 | Rev. & rev. current POWERTool documentation | 1.00 Each | HC | 20 | 20 | 1.069 | 9.994 | 0 | 11.063 | 372 | 11.435 |
| 102 | Training & SMEs regarding POWERTool process | 1.00 Each | HC | 0 | 0 | 0 | 1.932 | 0 | 1.932 | 0 | 1.932 |
| 201 | Rev.&rev. current FACILE/BEST 2000 documentation | 1.00 Each | HC | 20 | 20 | 1.069 | 8.337 | 0 | 9.406 | 372 | 9.778 |
| 202 | Training & SMEs regarding FACILE/BEST 2000 proc. | 1.00 Each | HC | 0 | 0 | 0 | 1.932 | 0 | 1.932 | 0 | 1.932 |
| 301 | Provide Sitewide implementation of the RSOPs | 1.00 Each | HC | 300 | 300 | 16.035 | 0 | 0 | 16.035 | 5.580 | 21.615 |
| 401 | Sup Sitewide implementation of the DPPs/DOPs/PAMs | 1.00 Each | HC | 60 | 60 | 3.207 | 5.250 | 0 | 8.457 | 1.116 | 9.573 |
| 402 | Annually review and revise the Decom Prog. Plan | 1.00 Each | HC | 20 | 20 | 1.069 | 12.600 | 0 | 13.669 | 372 | 14.041 |
| 404 | Annually review and revise the DOPs/PAMs | 1.00 Each | HC | 20 | 20 | 1.069 | 12.600 | 0 | 13.669 | 372 | 14.041 |
| 501 | Sup Sitewide implementation of the DDCP/RLSP/PDSP | 1.00 Each | HC | 60 | 60 | 3.207 | 3.150 | 0 | 6.357 | 1.116 | 7.473 |
| 502 | Annually review and revise the Decom Prog. Plan | 1.00 Each | HC | 30 | 30 | 1.604 | 7.350 | 0 | 8.954 | 558 | 9.512 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 77.174 | 77.174 | 0 | 77.174 |
| | | Total for Activity 1CAFNN | N405: | | 530 | 28.329 | 63.145 | 77.174 | 168.648 | 9.858 | 178.506 |

Line Item 101 - Rev. & rev. current POWERTool documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: It.em -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|------------------------|------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 20.00 H | Hours |
| | Factors 20 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 474.00 | Dollars |
| | Factors 474 Dollars | | 5% ODC.s | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 5.520.00 | Dollars |
| | Factors 5520 Dollars | | 60 Hrs. | | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 4.000.00 | Dollars |
| | Factors 4000 Dollars | | 20 Hrs. | | | | | |

Line Item 102 - Training & SMEs regarding POWERTool process

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|--------------------|------|----------|-------|-------------|--------|----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 92.00 | Dollars |
| | Factors | 92 Dollars | | 5% ODC.s | | | | | |
| | | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.840.00 | Dollars |
| | Factors | 1840 Dollars | | 20 Hrs. | | | | | |

Line Item 201 - Rev.&rev. current FACILE/BEST 2000 documentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

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 WBS No:
 1CAFNN04
 Roc

 Activity ID:
 1CAFNN405

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY *

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| S Cost | Element | Skill | Department | Curve | Quantity Units |
|-----------------|----------------|--------------------------|-------------------|--------|------------------|
| 750 STRAIGHT TI | ME BASE M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 20.00 Hours |
| Factors 20 H | lours . | | | | |
| A5C SUPPLIES | 0000 | NONE | K311S D&D Program | Linear | 397.00 Dollars |
| Factors 397 D | ollars | 5% ODC.s | | | |
| A5H SUBCONTRA | CTED SRVS 0000 | NONE | K311S D&D Program | Linear | 5.520.00 Dollars |
| Factors 5520 D | ollars | 60 Hrs. | | | |
| A5H SUBCONTRA | CTED SRVS 0000 | NONE | K311S D&D Program | Linear | 2.420.00 Dollars |
| Factors 2420 D | ollars | 20 Hrs | | | |

Line Item 202 - Training & SMEs regarding FACILE/BEST 2000 proc.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|-------------------|--------|------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 92.00 Dollars |
| | Factors 92 Dollars | 5% ODC.s | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 1,840.00 Dollars |
| | Factors 1840 Dollars | 20 Hrs. | | | |

Line Item 301 - Provide Sitewide implementation of the RSOPs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Data Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGH | IT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K3115 | D&D Program | Linear | 300.00 | Hours |
| | Factors | 300 | Hours | | | | | | | |

Line Item 401 - Sup Sitewide implementation of the DPPs/DOPs/PAMs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | | Cost Element | | Skill | | Department | Curve | Quantity | Units | i |
|-----|---------|---------|--------------|------|--------------------------|-------|-------------|--------|----------|-------|---|
| | 750 | STRAIGH | HT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 60.00 | Hours | ı |
| | Factors | 60 | Hours | | | | | | | | |

WBS No: 1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN405 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE K311S D&D Program 250.00 Dollars Linear 250 Dollars 5% ODC.s Factors 5.000.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 5000 Dollars 50 Hrs Line Item 402 - Annually review and revise the Decom Prog. Plan Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE K311S D&D Program Linear 20.00 Hours Factors 20 Hours A5C SUPPLIES 0000 NONE K311S D&D Program 600.00 Dollars Linear **Factors** 600 Dollars 5% ODC.s A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 12 000 00 Dollars Factors 12000 Dollars 120 Hrs Line Item 404 - Annually review and revise the DOPs/PAMs Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Units Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 20 00 Hours 20 Hours 600.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear 600 Dollars 5% ODC,s Factors A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 12.000.00 Dollars Linear Factors 12000 Dollars 120 Hrs Line Item 501 - Sup Sitewide implementation of the DDCP/RLSP/PDSP Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

K311S D&D Program

K311S D&D Program

Skill

5% ODC.s

M020 MANAGERS (GRADE 69 - 72)

0000 NONE

Resources

750

Factors

Cost Element

Hours

Dollars

STRAIGHT TIME BASE

60

A5C SUPPLIES

Factors 150

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Linear

Linear

Unite

60.00 Hours

150.00 Dollars

1CAFNN04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN405 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 3.000.00 Dollars Linear

3000 Dollars 30 Hrs Factors

Line Item 502 - Annually review and revise the Decom Prog. Plan

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity Units |
|----|------------------------|-----------|-----------------------|-------|-------------|--------|------------------|
| | 750 STRAIGHT TIME BASE | M020 MANA | AGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 30.00 Hours |
| | Factors 30 Hours | | | | | | |
| | A5C SUPPLIES | 0000 NONE | <u> </u> | K311S | D&D Program | Linear | 350.00 Dollars |
| | Factors 350 Dollars | | 5% ODC.s | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | K311S | D&D Program | Linear | 7.000.00 Dollars |
| | Factors 7000 Dollars | | 70 Hrs | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|---------------------|--------|-------------------|
| C | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 55.450.35 Dollars |
| Fa | octors 55450.4 Dollars | | | | |
| E | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 21,723.91 Dollars |

Factors 21723.9 Dollars

| WBS No: | 1CAFNN05 | Title: | General Support |
|--------------|-----------|--------------|--------------------------------|
| Activity ID: | 1CAFNN500 | Description: | FY00 D&D Program - General Sup |

| Activity ID: 1CA | tivity ID: 1CAFNN500 Description: FY00 D&D Program - General Support Cost Risk 1 Schedule Risk 1 | | | | | | | | | | | |
|------------------|--|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Integration sport to ER. Decom & Matl Steward. | 1.00 | Each | HC | 32 | 32 | 1.710 | 0 | 0 | 1.710 | 835 | 2.545 |
| 201 | Provide integration support to Decom & ER | 1.00 | Each | HC | 32 | 32 | 1.710 | 0 | 0 | 1.710 | 835 | 2.545 |
| 301 | Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds | 1.00 | Each | HC | 80 | 80 | 4.276 | 8.400 | 0 | 12.676 | 2.087 | 14.763 |
| 401 | Maint prog personnel training records & ramts | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 501 | Sport to doc cntl. clerical, report prep com trka | 1.00 | Each | HC | 0 | 0 | 0 | 30.600 | 0 | 30,600 | 0 | 30.600 |
| | | Total for Activ | ity 1CAFNN | 500. | | 144 | 7 697 | 39 000 | 0 | 46.697 | 3 756 | 50 453 |

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 32.00 | Hours |
| | _ | | | | | | | | |

Factors 32 Hours

Line Item 201 - Provide integration support to Decom & ER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

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 WBS No:
 1CAFNN05
 Rockv Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1CAFNN500
 Baseline Cost and Basis of Estimate
 WBS Filter Activity Filter
 1CAF

Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources ___

| es | | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|-------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 32.00 | Hours |

Factors 32 Hours

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|---------|--------------------|-------|--------------------------|------------|-------------|--------|------------|--------|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 H | ours |
| Factors | 80 Hours | | | | | | | |
| A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 400.00 D | ollars |
| Factors | 400 Dollars | | ODC's 5% | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 D | ollars |
| Factors | 8000 Dollars | | 80 Hrs | | | | | |

Line Item 401 - Maint prog personnel training records & rqmts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Titem Units Unit Cost Unit Cost Adjustment factor - N/A

Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|------|----------|-------|-------------|--------|-----------------|---------|
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors | 0 Dollars | | ODC's 2% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors | 0 Dollars | | 0 Hrs | | | | | |

Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg

BOE

Resources

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Cost Element

Basis for adjustment - None

Department

Starts In FY

WBS No: 1CAFNN05
Activity ID: 1CAFNN500

Rocky Flats Closure Project
WBS Filter
1CAFNN500

Rocky Flats Closure Project
WBS Filter
1CAF
Activity Filter
**

| | DdSt | Action Cost and Basis of Estimate | ctivity Filter * | Starts In FY * |
|------------------------|-----------|-----------------------------------|------------------|-------------------|
| A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 600.00 Dollars |
| Factors 600 Dollars | ODC's 2% | | | |
| A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 30.000.00 Dollars |

Factors 30000 Dollars 600 Hrs

| Activity ID: 1CA | FNN501 Description: FY01 D&D Program - Gen | Description: FY01 D&D Program - General Support | | | | | | | Cost Risk 1 Schedule Risk 1 | | | |
|------------------|---|---|------------|------|------------|-------------|------------|----------------|-----------------------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Integration sport to ER. Decom & Matl Steward. | 1.00 | Each | HC | 96 | 96 | 5.131 | 0 | 0 | 5.131 | 2.448 | 7.579 |
| 201 | Provide integration support to Decom & ER | 1.00 | Each | HC | 96 | 96 | 5.131 | 0 | 0 | 5.131 | 2.448 | 7.579 |
| 301 | Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds | 1.00 | Each | HC | 240 | 240 | 12.828 | 25.200 | 0 | 38.028 | 6.119 | 44.147 |
| 401 | Maint prog personnel training records & romts | 1.00 | Each | HC | 0 | 0 | 0 | 94.350 | 0 | 94.350 | 0 | 94.350 |
| 501 | Spprt.to doc cntl, clerical, report prep com trkg | 1.00 | Each | HC | 0 | 0 | 0 | 94,350 | 0 | 94,350 | 0 | 94,350 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13.148 | 13.148 | 0 | 13.148 |
| | To | tal for Activ | ity 1CAFNN | 501: | | 432 | 23,090 | 213,900 | 13,148 | 250,139 | 11,014 | 261,153 |

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources __

| es | Cost Element Skill | | | Department | Curve | <i>Ouantity</i> | Units | |
|-----|--------------------|------|--------------------------|------------|-------------|-----------------|-------|--|
| 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 96.00 | |

Factors 96 Hours

Line Item 201 - Provide integration support to Decom & ER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | es Cost Element | | | Skill | | Department | Curve | O | uantity | Units | |
|----|-----------------|--------------------|------|--------------------------|-------|-------------|--------|---|---------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | | 96.00 H | Hours | |

Factors 96 Hours Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Breakdown of Cost Data: Item -Units -

Unit Cost - Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | (| Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|---------|--------------|------|--------------------------|-------|-------------|--------|-----------------|-------|
| | 750 | STRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 240.00 | Hours |
| | Factors | 240 | Hours | | | | | | | |

WBS No: 1CAFNN05 Proiect Baseline Devl Rocky Flats Closure Project 1CAF Activity ID: 1CAFNN501 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE K311S D&D Program 1.200.00 Dollars Linear Factors 1200 ODC's 5% ODC's 5% A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 24.000.00 Dollars Linear Factors 24000 Dollars 240 Hrs Line Item 401 - Maint prog personnel training records & rqmts Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element A5C SUPPLIES 0000 NONE K311S D&D Program 1.850.00 Dollars Linear Factors 1850 Dollars ODC's 2% A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 92.500.00 Dollars 92500 Dollars Factors 1850 Hrs Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Department Curve **Ouantity** Units A5C SUPPLIES 0000 NONE K311S D&D Program Linear 1.850.00 Dollars 1850 Dollars **ODC's 2%** Factors 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program Linear 92 500 00 Dollars Factors 92500 Dollars 1850 Hrs Line Item SYS - Contingency And Escalation BOE Resources Skill Units Cost Element Department Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 7.933.15 Dollars Factors 7933.15 Dollars ZDEPT No Department 5.214.98 Dollars ESC ESCALATION 0000 NONE Linear 5214.98 Dollars Factors Activity ID: 1CAFNN502 Description: FY02 D&D Program - General Support Cost Risk 1 Schedule Risk Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost HC 77 101 Integration sport to ER. Decom & Matl Steward. 77 1.449 5.554 1.00 Each 4.105 Λ 0 4.105 201 Provide integration support to Decom & ER 1.00 Each HC 77 77 4.105 0 4.105 1.449 5.554 301 Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds 1.00 Each HC 192 192 10.262 20.160 0 30.422 3.623 34.045 HC 401 Maint prog personnel training records & ramts 1.00 Each 0 0 56.590 0 56.590 0 56.590

1.00 Each

Total for Activity 1CAFNN502:

1.00 ea

HC

FF

0

Λ

0

0

346

501

SYS

Sport to doc cntl. clerical, report prep com trka

Contingency And Escalation

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56.590

133.339

0

0

18.472

56.590

23.665

175.476

0

0

6.521

56.590

23.665

181.997

0

23.665

23.665

WBS No: 1CAFNN05 Activity ID: 1CAFNN502

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1CAF Activity Filter

Starts In FY

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: It.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units | J |
|----|--------------|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 76.80 | Hours | J |

96 Hours Factors

> 0.8 **Budget Cuts**

Line Item 201 - Provide integration support to Decom & ER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Flement | | Skill | | Department | Curve | Ouantity | Units | |
|-----|--------------|--------------------|-------|--------------------------|------------|-------------|----------|-------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 76.80 | Hours |

Hours Factors

> 0.8 **Budget Cuts**

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| Skill Skill | Department Curve Quantity | Units |
|--|---------------------------|----------|
| 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Pro | ram Linear 192. | 00 Hours |

240 Factors Hours

Budget Cuts 960.00 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear

1200 ODC's 5% ODC's 5% Factors

Budget Cuts A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 19.200.00 Dollars

240 Hrs 24000 Dollars Factors

> 0.8 **Budget Cuts**

Line Item 401 - Maint prog personnel training records & rqmts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

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Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

1CAFNN502 Units -Unit Cost -

1CAFNN05

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

WBS No:

Activity ID:

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|-------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 1.109.60 Dollars |
| | Factors 1387 Dollars | ODC's 2% | | | |
| | | | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 55.480.00 Dollars |

Factors 69350 Dollars 1387 Hrs

Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

8.0

Budget Cuts

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|-------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 1.109.60 Dollars |
| | Factors 1387 Dollars | ODC's 2% | | | |
| | | | 0.8 Budget Cuts | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 55,480.00 Dollars |
| | Factors 69350 Dollars | 1387 Hrs | | | |

Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 16.265.76 | Dollars |
| | Factors | 16265.8 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DEPT | No Department | Linear | 7 399 09 | Dollars |

Factors 7399.09 Dollars

| Activity ID: 10 | CAFNN503 Description: FY03 D&D Program - | General Suppo | rt | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|-----------------|---|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Integration spprt to ER, Decom & Matl Steward. | 1.00 | Each | HC | 77 | 77 | 4,105 | 0 | 0 | 4,105 | 1,420 | 5,525 |
| 201 | Provide integration support to Decom & ER | 1.00 | Each | HC | 77 | 77 | 4.105 | 0 | 0 | 4.105 | 1.420 | 5.525 |
| 301 | Sport to RFFO in Mtgs w/CDPHE, EPA & stakhlds | 1.00 | Each | HC | 192 | 192 | 10,262 | 20,160 | 0 | 30,422 | 3,551 | 33,973 |
| 401 | Maint prog personnel training records & ramts | 1.00 | Each | HC | 0 | 0 | 0 | 37.740 | 0 | 37.740 | 0 | 37.740 |
| 501 | Spprt.to doc cntl, clerical, report prep com trkg | 1.00 | Each | HC | 0 | 0 | 0 | 37,740 | 0 | 37,740 | 0 | 37,740 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 33.409 | 33.409 | 0 | 33.409 |
| | | Total for Activ | ity 1CAFNN | 503: | | 346 | 18,472 | 95,640 | 33,409 | 147,522 | 6,391 | 153,913 |

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

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Starts In FY

WBS No: 1CAFNN05 **Rocky Flats Closure Project** Activity ID: 1CAFNN503 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1CAF Activity Filter

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 76.80 | Hours |

Factors Hours

> 8.0 **Budget Cuts**

Line Item 201 - Provide integration support to Decom & ER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 76.80 | Hours | |

96 Hours Factors

> **Budget Cuts** 0.8

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 192.00 | Hours | |

240 Factors Hours

Budget Cuts A5C SUPPLIES 0000 NONE K311S D&D Program 960.00 Dollars Linear

1200 ODC's 5% ODC's 5% Factors

Budget Cuts 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program Linear 19 200 00 Dollars

Factors 24000 Dollars 240 Hrs

> **Budget Cuts** 0.8

Line Item 401 - Maint prog personnel training records & rqmts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Units Resources Cost Element Skill Department Curve

1CAFNN05 WBS No: Proiect Baseline Devl Rocky Flats Closure Project 1CAF Activity ID: 1CAFNN503 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE K311S D&D Program 740.00 Dollars Linear Factors 925 Dollars ODC's 2% Budget Cuts 37 000 00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program A5H Linear 46250 Dollars 925 Hrs Factors 0.8 **Budget Cuts** Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve **Ouantity** Units A5C SUPPLIES 0000 NONE K311S D&D Program Linear 740.00 Dollars Factors 925 Dollars ODC's 2% **Budget Cuts** 37.000.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear Factors 46250 Dollars 925 Hrs 0.8 **Budget Cuts** Line Item SYS - Contingency And Escalation BOE Unite Cost Flement Skill Curve Resources Danartman CON CONTINGENCY 0000 NONE ZDEPT No Department 24.168.41 Dollars Linear Factors 24168.4 Dollars 9.240.86 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 9240.86 Dollars Factors Activity ID: 1CAFNN504 Description: FY04 D&D Program - General Support 1 Schedule Risk Cost Risk Total Prime BOELabor Hours Labor Cost Materials/ Sub Line Item Description Quantity Units Labor Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation 101 Integration sport to FR Decom & Matl Steward 1 00 Fach HC 1 158 5 263 77 77 4 105 Λ 4 105 201 HC 77 77 0 Provide integration support to Decom & ER 1.00 Each 4.105 0 4.105 1.158 5.263 301 Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds 1.00 Each HC 192 192 10.262 20.160 0 30.422 2.894 33.316 HC 401 Maint prog personnel training records & romts 1.00 Each 0 0 0 18.768 0 18.768 0 18.768 501 Sport to doc cntl. clerical, report prep com trka 1.00 Each HC 0 0 Ω 18.768 0 18.768 0 18.768 SYS Contingency And Escalation 1.00 ea FF Λ 0 0 11.620 11.620 0 0 11.620 Total for Activity 1CAFNN504: 346 18.472 57.696 5.209 92.997 11.620 87.788 Line Item 101 - Integration spprt to ER, Decom & Matl Steward. Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Skill

Cost Element

Resources

Curve

Department

1CAFNN504 Rocky Flats Closure Proiect Proiect Baseline Devl Baseline Cost and Basis of Estimate Proiect WBS Filter 1CAF

| 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program | Linear | 76.80 Hours |
|--|--------|-------------|
|--|--------|-------------|

Factors 96 Hours

0.8 Budget Cuts

Activity Filter

Starts In FY

DOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Line Item 201 - Provide integration support to Decom & ER

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 76.80 | 0 Hours |

Factors 96 Hours

0.8 Budget Cuts

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| Cost Element | | | Skill | | Department | Curve | Quantity | Units | |
|--------------|-----|--------------------|-------|--------------------------|------------|-------------|----------|--------|-------|
| L | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 192.00 | Hours |

Factors 240 Hours

| | | | | 0.8 Budget Cuts | | |
|--------------|------|------|-------|-----------------|--------|----------------|
| A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 960.00 Dollars |

Factors 1200 ODC's 5% ODC's 5%

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 19.200.00 Dollars

Factors 24000 Dollars 240 Hrs

0.8 Budget Cuts

Budget Cuts

Line Item 401 - Maint prog personnel training records & rgmts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | Skill | Department | Curve | Quantity Units |
|---|---------|--------------|-----------|-------------------|--------|----------------|
| | A5C | SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 368.00 Dollars |
| | Factors | 460 Dollars | ODC's 2% | | | |

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WBS No: 1CAFNN05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN504 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program 18.400.00 Dollars Linear

23000 Dollars 460 Hrs Factors

Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Budget Cuts

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Co | ost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|---------|----------|-------------|------|------|----------|-------|-----------------|--------|-----------|---------|
| | A5C | SUPPLIES | | 0000 | NONE | | K311S | D&D Program | Linear | 368.00 | Dollars |
| | Factors | 460 | Dollars | | | ODC's 2% | | | | | |
| | | | | | | | | 0.8 Budget Cuts | | | |
| | A5H | SUBCONT | RACTED SRVS | 0000 | NONE | | K311S | D&D Program | Linear | 18.400.00 | Dollars |
| | _ | | | | | | | | | | |

23000 Dollars 460 Hrs

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.806.11 | Dollars |
| | Factors | 3806.11 Dollars | | | | | | | |

ZDEPT No Department 7.813.57 Dollars ESC ESCALATION 0000 NONE Linear

7813.57 Dollars

| Activity ID: 10 | Description: FY05 D&D Program - G | eneral Suppo | rt | | | | | Cost Risk | 1 Schedule R | risk 1 | | |
|-----------------|---|------------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Integration sport to ER, Decom & Matl Steward. | 1.00 | Each | HC | 96 | 96 | 5.131 | 0 | 0 | 5.131 | 1.786 | 6.917 |
| 201 | Provide integration support to Decom & ER | 1.00 | Each | HC | 96 | 96 | 5.131 | 0 | 0 | 5.131 | 1.786 | 6.917 |
| 301 | Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds | 1.00 | Each | HC | 240 | 240 | 12.828 | 25.200 | 0 | 38.028 | 4.464 | 42.492 |
| 401 | Maint prog personnel training records & ramts | 1.00 | Each | HC | 0 | 0 | 0 | 23.460 | 0 | 23.460 | 0 | 23.460 |
| 501 | Sport to doc cntl. clerical, report prep com trka | 1.00 | Each | HC | 0 | 0 | 0 | 23.460 | 0 | 23.460 | 0 | 23.460 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 55.229 | 55.229 | 0 | 55.229 |
| | • | Total for Activi | ty 1CAFNN5 | 505: | | 432 | 23.090 | 72.120 | 55.229 | 150,440 | 8.035 | 158,475 |

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|--------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 96.00 | Hours |

Hours Factors

Line Item 201 - Provide integration support to Decom & ER

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE

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 WBS No:
 1CAFNN05

 Activity ID:
 1CAFNN505

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1CAF

Activity Filter * Starts In FY

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -

Units -Unit Cost -Unit Cost Adjustr

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 96.00 | Hours |

Factors 96 Hours

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Da Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|-------------------------------|------------------|--------|-------------------|-------|-------------|--------|-----------|---------|
| Į | 750 STRAIGHT TIME BASE M020 M | | | S (GRADE 69 - 72) | K311S | D&D Program | Linear | 240.00 | Hours |
| | Factors 240 | Hours | | | | | | | |
| Į | A5C SUPPLIES | 3 000 | 0 NONE | | K311S | D&D Program | Linear | 1.200.00 | Dollars |
| r | Factors 1200 | ODC's 5% | | ODC's 5% | | | | | |
| Į | A5H SUBCON | TRACTED SRVS 000 | 0 NONE | | K311S | D&D Program | Linear | 24,000.00 | Dollars |
| | Factors 24000 | Dollars | | 240 Hrs | | | | | |

Line Item 401 - Maint prog personnel training records & rqmts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------------|-----------|-------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | K311S D&D Program | Linear | 460.00 Dollars |
| | Factors 460 Dollars | ODC's 2% | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 23.000.00 Dollars |
| | Factors 23000 Dollars | 460 Hrs | | | |

Line Item 501 - Spprt.to doc cntl, clerical, report prep com trkg

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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WBS No: 1CAFNN05 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN505 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Resources Cost Element Skill Curve Department K311S D&D Program A5C SUPPLIES 0000 NONE Linear

ODC's 2%

Factors 23000 Dollars 460 Hrs

Dollars

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

| s | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|---------|---------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| CON COI | | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 39.234.74 | Dollars |
| ال. | Factors | 39234.7 Dollars | | | | | | | |
| | FSC. | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 15 994 38 | Dollars |

K311S D&D Program

Factors 15994.4 Dollars

460

A5H SUBCONTRACTED SRVS

Activity ID: 1CXXXFN55

Description: FY06 D&D Program - General Support

0000 NONE

Cost Risk 1 Schedule Risk

Linear

isk 1

Starts In FY

460.00 Dollars

23.000.00 Dollars

| ACTIVITY ID. 10 | Description. 1 100 D&D 1 logiani - C | cherai Ouppo | 11 | | | | | Cost Risk | 1 Schedule I | Ctsk I | | | | | | | | |
|-----------------|---|-----------------|--|---------|------------|-------------|------------|----------------|--------------|---------------------------|-------------|------------|---|-----|--------|---|--------|---|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | | | | | | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | | | | | | |
| 101 | Integration sport to ER. Decom & Matl Steward. | 0.96 Each | | HC | 96 | 93 | 4.951 | 0 | 0 | 4.951 | 1.723 | 6.674 | | | | | | |
| 201 | Provide integration support to Decom & ER | 0.96 | 96 Each 96 Each 96 Each 96 Each | ch HC | 96 | 93 | 4.951 | 0 | 0 | 4.951 36.694 22.637 | 4.308 | 6.674 | | | | | | |
| 301 | Sport to RFFO in Mtgs w/CDPHE. EPA & stakhlds | 0.96 | | HC | 240 | 232 | 12.378 | 24.316 | 0 | | | 41.001 | | | | | | |
| 401 | Maint prog personnel training records & romts | 0.96 | | HC | 0 | 0 | 0 | 22.637 | 0 | | | 22.637 | | | | | | |
| 501 | Sport.to doc cntl. clerical, report prep com trka | 0.96 | | 96 Each | Each | Each F | Each H | Each H | Each | Each | ach HC | 0 | 0 | 0 0 | 22.637 | 0 | 22.637 | 0 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 84.565 | 84.565 | 0 | 84.565 | | | | | | |
| | | Total for Activ | ty 1CXXXF | N55: | | 417 | 22.280 | 69.589 | 84.565 | 176.435 | 7.754 | 184.189 | | | | | | |

Line Item 101 - Integration spprt to ER, Decom & Matl Steward.

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----|-----|--------------------|-------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 96.00 Ho | ours |

Factors 96 Hours

Line Item 201 - Provide integration support to Decom & ER

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Factors

Unit Cost Adjustment factor - N/A

Hours

Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | Cost Element | | Skill | Department | Curve | <i>Ouantity</i> | Units |
|------|--------------------|------|--------------------------|-------------------|--------|-----------------|-------|
| | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 96.00 | Hours |

Line Item 301 - Spprt to RFFO in Mtgs w/CDPHE, EPA & stakhlds

96

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

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WBS No: 1CAFNN05 Rocky Flats Closure Project
Activity ID: 1CXXXFN55 Reseline Cost and Basis of Estimate

Proiect WBS Filt Baseline Devl

| A -thirty ID: | 10VVVINEE | | ROCKV Flats | Closure Project | HADC Eth | 1CAF | | |
|----------------|--|------------------|------------------|----------------------------|-------------------------------|-----------------------|--------------|-------------|
| Activity ID: | 1CXXXFN55 | | Baseline Cost a | nd Basis of Estimate | WBS Filter Activity Filter | | Starts In FY | |
| | Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | ACIIVIN FIIIer | | Starts in F1 | |
| Resources | Cost Element | Ski | II | Department | | Curve | Ouantity | Units |
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (G | RADE 69 - 72) | K311S D&D Program | | Linear | | Hours |
| | Factors 240 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 NONE | | K311S D&D Program | | Linear | 1 200 00 | Dollars |
| | Factors 1200 ODC's 5% | | C's 5% | | | | 11200101 | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | K311S D&D Program | | Linear | 24,000.00 | Dollars |
| | Factors 24000 Dollars | 240 | Hrs | , DGD 10gra | | 260. | 2.11000.00 | , Donard |
| I ine Item 401 | - Maint prog personnel training records & rqn | | 1113 | | | | | |
| BOE | Estimators Experience - Pat Ervin, N | | Brown, and Tom S | cott devloped Descriptions | of Work (DOWs) | and detailed bases of | estimates | (BOEs) for |
| | Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | | | |
| Resources | Cost Element | Ski | II. | Department | | Curve | Ouantity | Units |
| | A5C SUPPLIES | 0000 NONE | | K311S D&D Program | | Linear | 460.00 | Dollars |
| | Factors 460 Dollars | ODO | C's 2% | | | | 1 | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | K311S D&D Program | | Linear | 23.000.00 | Dollars |
| | Factors 23000 Dollars | 460 | Hrs | | | | | |
| Line Item 501 | - Spprt.to doc cntl, clerical, report prep com t | | | | | | | |
| ВОЕ | Estimators Experience - Pat Ervin, N all D&D propgrams activities includi: Experience Item Desc - Breakdown of Cost Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None | | | | | | | 771J. |
| Resources | | Ski | 11 | Department | | Curve | Ouantity | Units |
| | A5C SUPPLIES | 0000 NONE | | K311S D&D Program | | Linear | 460.00 | Dollars |
| | Factors 460 Dollars | | C's 2% | | | | 1 | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | K311S D&D Program | | Linear | 23,000.00 | Dollars |
| | Factors 23000 Dollars | 460 | Hrs | | | | | |
| Line Item SYS | S - Contingency And Escalation | | | | | | | |
| BOE | | | | | | | | |
| Resources | Cost Element | Ski | 11 | Department | | Curve | Quantity | Units |
| | CON CONTINGENCY | 0000 NONE | | ZDEPT No Department | | Linear | 62.344.36 | |
| | Factors 62344.4 Dollars | I WANT HEATTE | | , ADD. I HAVE DOCUMENTED | | LIIICAAI | 02.0-4.00 | and and and |
| | ESC ESCALATION | 0000 NONE | | ZDEPT No Department | | Linear | 22.220.97 | Dollars |
| | Factors 22221 Dollars | , WWW HACHAL | | LEGEL I HAO DEDARINGUI | | LIIICAI | | irviidia |
| | Tuctors ZZZZI DUIIAIS | | | | | | | |

| V | WBS No: 1CAFNN06 Title: Special Projects | | | | | | | | | | | | | | |
|---|--|-------|--|---|----------|-------|-----|-------|-----------------------------|------------|----------------|-------------|-------------|-------------|------------|
| I | Activity ID: 1CAF | NN600 | Description: FY00 D&D Program - Special Projects | | | | | | Cost Risk 1 Schedule Risk 1 | | | | | | |
| | Line Item | | Description | n | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | • | • | | | | | | | | | | • |

1CAFNN06 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFNN600 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

| | | ivity Filter * | | Çt. | arts In FY * | | | | | | |
|-----|--|--------------------------|-------|------------|--------------|------------|--------|--------------|--------|------------|--------|
| | | | Type | Hours/Unit | Total | Total Acti | Cost | & Escalation | Cost | aris in Fi | |
| 101 | Analyze samples at Stanford accelerator | 1.00 Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 | Prepare Actinide Migration Report | 1.00 Each | HC | 200 | 200 | 10.690 | 0 | 0 | 10.690 | 5.217 | 15.907 |
| 201 | Perform internal assessments of D&D activities | 1.00 Each | HC | 200 | 200 | 10.690 | 35.305 | 0 | 45.995 | 5.217 | 51.212 |
| | | Total for Activity 1CAFN | N600: | | 400 | 21.380 | 35.305 | 0 | 56.685 | 10.433 | 67.118 |

Line Item 101 - Analyze samples at Stanford accelerator

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Ouantity | Units |
|----|---------|----------------------|-------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 0.00 H | Hours |
| | Factors | 0 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors | 0 Dollars | | | | | | | |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 0.00 | Dollars |
| | Factors | 0 Dollars | | Travel | | | | | |

Line Item 102 - Prepare Actinide Migration Report

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | | Cost Element | | Skill | | | Department | Curve | <i>Ouantity</i> | Units | |
|----|---------|--------|--------------|------|--------------------------|----|------|-------------|--------|-----------------|-------|--|
| | 750 S | TRAIGH | T TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K3 | 311S | D&D Program | Linear | 200.00 | Hours | |
| | Factors | 200 | Hours | | | | | | | | | |

Line Item 201 - Perform internal assessments of D&D activities

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|--------------------|------|--------------------------|-------|-------------|--------|-------------|--------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 200.00 H | lours |
| ال. | Factors | 200 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 3.205.00 D | ollars |
| | Factors | 3205 Dollars | | ODC's 5% | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 32.100.00 D | ollars |

300 Hrs Factors 32100 Dollars

Activity ID: 1CAFNN601 Description: FY01 D&D Program - Special Projects Cost Risk 1 Schedule Risk WBS No: 1CAFNN06 Activity ID: 1CAFNN601

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect

Baseline Devl

WBS Filter 1CAF

| | | | | | | | Act | ivity Filter * | | Sto | arts In FY * | |
|-----------|--|-----------------|------------|-------|------------|-------------|------------|----------------|--------------|-------------|--------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 101 | Analyze samples at Stanford accelerator | 1.00 | Each | HC | 100 | 100 | 5.345 | 102.000 | 0 | 107.345 | 2.550 | 109.895 |
| 102 | Prepare Actinide Migration Report | 1.00 | Each | HC | 200 | 200 | 10.690 | 0 | 0 | 10.690 | 5.099 | 15.789 |
| 201 | Perform internal assessments of D&D activities | 1.00 | Each | HC | 540 | 540 | 28.863 | 206.724 | 0 | 235.587 | 13.768 | 249.355 |
| 401 | Prepare strategy or study documents | 1.00 | Each | HC | 360 | 360 | 19.242 | 375.000 | 0 | 394.242 | 9.178 | 403.420 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 41.271 | 41.271 | 0 | 41.271 |
| | | Total for Activ | ity 1CAFNN | 1601: | | 1.200 | 64.140 | 683.724 | 41.271 | 789.135 | 30.595 | 819.729 |

Line Item 101 - Analyze samples at Stanford accelerator

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|----------------------|-------|--------------------------|-------|-------------|--------|-----------------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 100.00 | Hours |
| | Factors | 100 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 100.000.00 | Dollars |
| | Factors | 100000 Dollars | | | | | | | |
| ĺ | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 2.000.00 | Dollars |
| | Factors | 2000 Dollars | | Travel | | | | | |

Line Item 102 - Prepare Actinide Migration Report

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 200.00 Hours |

Factors 200 Hours

Line Item 201 - Perform internal assessments of D&D activities BOE Estimators Experience - Pat Ervin, Ned F

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----------------------|---------|--------------------------|-------|-------------|--------|----------|---------|
| | 750 STRAIGHT TIME BAS | SE M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 540.00 | Hours |
| | Factors 540 Hours | | | | | | | |
| | A5C SUPPLIES | 0000 | NONE | K311S | D&D Program | Linear | 9.844.00 | Dollars |
| | Factors 9844 Dollars | | ODC's 5% | | | | | |

| WBS No: Activity ID: | 1CAFNN06 1CAFNN601 | | | | | Closure P | | | | Baseline Devl CAF | | | |
|-------------------------|--|-----------------------|---------------|-------------|---------|--------------|---------------|--------------|----------------|----------------------|-------------|-----------------|-----------|
| icuvuv ID. | TOAL NINGOT | | | Baseline Co | ost and | Basis of E | stimate | | ivitv Filter * | OAI | C | tarts In FY * | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | | K311S D&E |) Program | Att | iviiv Filler | Linear | | 98.440.00 Dolla | are |
| | Factors 98440 Dollars | 1 0000 1110112 | 920 Hrs | | | 10110 1000 | - I TOGICATI | | | Ellioui | ' | 00.110.00100110 | 410 |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | | K311S D&E |) Program | | | Linear | | 98.440.00 Dolla | ars |
| | Factors 98440 Dollars | | 920 Hrs | 3 | | | | | | | | | |
| ine Item 401 | - Prepare strategy or study documents | | | | | | | | | | | | |
| BOE | Estimators Experience - Pat Ervin, | | | | | | | | | | | | |
| | all D&D propgrams activities include Experience Item Desc - | ling sitewide in | tegration | ı, technolo | ogy der | ployment, a | nd characte | rization ac | ctivities. | These DOWs | will reside | in B-T771J | |
| | Breakdown of Cost Data: | | | | | | | | | | | | |
| | Item - | | | | | | | | | | | | |
| | Units - | | | | | | | | | | | | |
| | Unit Cost - Unit Cost Adjustment factor - N/A | | | | | | | | | | | | |
| | Revised Unit Cost - None | | | | | | | | | | | | |
| | Basis for adjustment - None | | | | | | | | | | | | |
| Resources | Cost Element | | Skill | | | | Departn | aant | | Curve | (| Quantity Ur | nits |
| resources | 750 STRAIGHT TIME BASE | M020 MANAG | - Dieter | DE 69 - 72) | | K311S D&E | | ieni | | Linear | | 360.00 Hour | |
| | Factors 360 Hours | 1 10020 1107 11 77 10 | | DE 00 121 | | 10110 1000 | - I TOGICALII | | | Lilloui | • | OUO.OOII IOUI | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | | | K311S D&D |) Program | | | Linear | 3 | 75.000.00 Dolla | ars |
| | Factors 375000 Dollars | | | | | | | | | | | | |
| ine Item SYS | S - Contingency And Escalation | | | | | | | | | | | | |
| BOE | | | | | | | | | | | | | |
| Resources | Cost Element | | Skill | | | | Departn | nent | | Curve | (| Quantity Ur | nits |
| | CON CONTINGENCY | 0000 NONE | 270000 | | | ZDEPT No [| | 20101 | | Linear | | 24.901.28 Dolla | |
| | Factors 24901.3 Dollars | | | | | | | | | | | | |
| | ESC ESCALATION | 0000 NONE | | | | ZDEPT No [| Department | | | Linear | | 16,369.25 Dolla | ars |
| | Factors 16369.3 Dollars | | | | | | | | | | | | |
| ctivity ID: | 1CAFNN602 Description: FY02 | D&D Program - Spe | cial Project | ts | | | | | Cost Risk | 1 Schedule | Risk 1 | | |
| Line Item | n Description | | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/Su | b Contingency | Total Prime | Burden Cost | Total Cos |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 201 | Perform internal assessments of D&D ac | tivities | | Each | HC | 432 | 432 | 23,090 | | | | | 196,6 |
| 101 | Prepare strategy or study documents | | | Each | HC | 224 | 224 | 11.973 | | | | | |
| SYS | Contingency And Escalation | | 1.00 | | EE | 0 | 0 | 0 | | 0 67.680 | | | 0.10 |
| | | | tal for Activ | ity 1CAFNN6 | 02: | l | 656 | 35.063 | 405.37 | 9 67.680 | 508.122 | 12.377 | 520.5 |
| | - Perform internal assessments of D&D act Estimators Experience - Pat Ervin, | | hawlaa Dr | orm and T | rom Car | a++ darrlana | d Doggarinti | and of Worls | r (DOWG) on | d dotailed h | agag of ogt | imates (BOEs | a)fox |
| BOE | all D&D propgrams activities included | | | | | | | | | | | | |
| | Experience Item Desc - | <u> </u> | | , | 52 | | | | | | | | |
| | Breakdown of Cost Data: | | | | | | | | | | | | |
| | Units - | | | | | | | | | | | | |
| | Unit Cost - | | | | | | | | | | | | |
| | Unit Cost Adjustment factor - N/A | | | | | | | | | | | | |
| | Revised Unit Cost - None Basis for adjustment - None | | | | | | | | | | | | |
| | | | | | 1 | | | | | | ı | 1 | |
| Resources | | | Skill | | | | Departn | ient | | Curve | (| | nits |
| | 750 ISTRAIGHT TIME BASE | M020 MANAG | ERS (GRA | DE 69 - 72) | | K311S D&E |) Program | | | Linear | | 432.00 Hou | rs |
| | Factors 540 Hours | | | | | | | | | | | | |
| | AFO CURRUEO | OCCO NONE | | | | 0.8 | Budget C | uts | | 13 | | 7 075 00 D-II- | |
| | A5C SUPPLIES Factors 9844 Dollars | 0000 NONE | ODC's | E0/ | | K311S D&D | rogram | | | Linear | | 7.875.20 Dolla | ais |
| | | | | | | | | | | | | | |
| | ruciois 9044 Dollais | | ODC 3 | J /6 | | 0.8 | Budget C | ute | | | | | |

WBS No: 1CAFNN06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN602 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter 0000 NONE K311S D&D Program A5H SUBCONTRACTED SRVS 78.752.00 Dollars Linear 98440 Dollars 920 Hrs Factors Budget Cuts 78 752 00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program A5H Linear 98440 Dollars 920 Hrs Factors 0.8 **Budget Cuts** Line Item 401 - Prepare strategy or study documents Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 224.00 Hours **Factors** 280 Hours **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 240.000.00 Dollars **Factors** 300000 Dollars 0.8 **Budget Cuts** Line Item SYS - Contingency And Escalation BOE Cost Element Unite Skill Resources Danartman Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 46.519.00 Dollars Factors 46519 Dollars 21,160.92 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 21160.9 Dollars Factors Activity ID: 1CAFNN603 Description: FY03 D&D Program - Special Projects 1 Schedule Risk Cost Risk Total Prime BOEMaterials/ Sub Total Cost Line Item Description Quantity Units Labor Labor Hours Labor Cost Contingency Burden Cost Type Hours/Unit **Total** Cost & Escalation **Total** Cost 201 HC 432 432 23 090 165 379 7 989 Perform internal assessments of D&D activities 1 00 Fach 188 470 196 459 HC 0 2.959 401 Prepare strategy or study documents 1.00 Each 160 160 8.552 180.000 188.552 191.511 SYS Contingency And Escalation 1.00 ea FF 107.563 107.563 107.563 Λ Λ 592 31.642 Total for Activity 1CAFNN603: 345.379 107.563 484.585 10.948 495.533 Line Item 201 - Perform internal assessments of D&D activities Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Quantity Units Resources Cost Element Skill Department Curve 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 432.00 Hours 540 Hours Factors

Budget Cuts

WBS No: 1CAFNN06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN603 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter A5C SUPPLIES 0000 NONE K311S D&D Program 7.875.20 Dollars Linear 9844 Dollars ODC's 5% Factors Budget Cuts 78 752 00 Dollars SUBCONTRACTED SRVS 0000 NONE K311S D&D Program A5H Linear 98440 Dollars 920 Hrs Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 78 752 00 Dollars 98440 Dollars 920 Hrs Factors 0.8 **Budget Cuts** Line Item 401 - Prepare strategy or study documents Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Init Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill Curve Quantity Units Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 160.00 Hours **Factors** Hours **Budget Cuts** SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 180.000.00 Dollars Linear Factors 225000 Dollars 8.0 **Budget Cuts** Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Curve Units CON CONTINGENCY 0000 NONE 7DEPT No Department Linear 77.811.81 Dollars Factors 77811.8 Dollars 29.751.57 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 29751.6 Dollars Factors Activity ID: 1CAFNN604 Description: FY04 D&D Program - Special Projects Cost Risk 1 Schedule Risk Line Item Description **Quantity** Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit Type **Total Total** Cost & Escalation Cost HC23.090 201 Perform internal assessments of D&D activities 1.00 Each 432 432 165.379 Λ 188.470 6.511 194.981 401 Prepare strategy or study documents 1.00 Each HC 112 112 5.986 120.000 125.986 1.688 127.675 0 SYS Contingency And Escalation 1.00 ea FF 0 0 46.071 46.071 0 46.071 0 Total for Activity 1CAFNN604: 544 29,077 285.379 360.527 8.200 368,727 46.071 Line Item 201 - Perform internal assessments of D&D activities Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propagams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Cost Element Skill Resources Department Curve

WBS No: 1CAFNN06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFNN604 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY M020 MANAGERS (GRADE 69 - 72) K311S D&D Program 750 STRAIGHT TIME BASE 432.00 Hours Linear Factors 540 Hours Budget Cuts 7 875 20 Dollars A5C SUPPLIES 0000 NONE K311S D&D Program Linear 9844 Dollars ODC's 5% **Factors Budget Cuts** 78.752.00 Dollars A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 98440 Dollars 920 Hrs Factors **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 78 752 00 Dollars 98440 Dollars 920 Hrs Factors 8.0 **Budget Cuts** Line Item 401 - Prepare strategy or study documents Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Skill Curve Units Resources Cost Element Department 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K311S D&D Program Linear 112.00 Hours Factors 140 Hours **Budget Cuts** 0000 NONE 120.000.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program Linear 150000 Dollars Factors **Budget Cuts** 0.8 Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Quantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department 15.090.94 Dollars Linear Factors 15090.9 Dollars ESC ESCALATION 30.980.19 Dollars 0000 NONE ZDEPT No Department Linear 30980.2 Dollars WBS No: 1CAFTD01 Title: **Technical Deployment Planning** 1 Calandala Diala

| Activity ID: 1CAI | FTD100 Description: FY00 Technical | Development - Plann | ing | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|-------------------|--|---------------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Steering Committee Meetings | 1.00 | Each | HC | 240 | 240 | 12.828 | 0 | 0 | 12.828 | 6.260 | 19.088 |
| A02 | Subject Matter Expert Support | 1.00 | Each | HC | 0 | 0 | 0 | 23.000 | 0 | 23.000 | 0 | 23.000 |
| A03 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.000 | 0 | 3.000 | 0 | 3.000 |
| B01 | Perform Technology Evaluations | 1.00 | Each | HC | 170 | 170 | 7.244 | 14.000 | 0 | 21.244 | 3.535 | 24.779 |
| B02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.000 | 0 | 3.000 | 0 | 3.000 |
| C01 | Cost and Strategy Evaluations | 1.00 | Each | HC | 120 | 120 | 5.113 | 7.000 | 0 | 12.113 | 2.495 | 14.608 |
| C02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.000 | 0 | 3.000 | 0 | 3.000 |
| D01 | Develop and Write Deployment Proposals | 1.00 | Each | HC | 100 | 100 | 4.261 | 6.000 | 0 | 10.261 | 2.079 | 12.340 |
| D02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 1.000 | 0 | 1.000 | 0 | 1.000 |
| | | Total for Activ | ity 1CAFTD1 | 00: | | 630 | 29.446 | 60.000 | 0 | 89.446 | 14.370 | 103.816 |

Line Item A01 - Steering Committee Meetings

BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for

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 WBS No:
 1CAFTD01
 Rockv Flats Closure Project
 Project

 Activity ID:
 1CAFTD100
 Baseline Cost and Basis of Estimate
 WBS Filter

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M020
 MANAGERS (GRADE 69 - 72)
 K311S
 D&D Program
 Linear
 240,000 Hours

Factors 240 Hours

Line Item A02 - Subject Matter Expert Support

Unit Cost -

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|----------------------|------|-------|-------|-------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 18.000.00 | Dollars |
| _ | Factors | 18000 Dollars | | | | | | | |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 5.000.00 | Dollars |

Factors 5000 Dollars

Line Item A03 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | J |
|-----|-----|--------------------|------|-------|-------|-------------|--------|-----------------|---------|---|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 | Dollars | 1 |
| | | · | | | | • | | | · | |

Factors 3000 Dollars

Line Item B01 - Perform Technology Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| s | | Cost Element | Skill | Department | Curve | Quantity | Units |
|---|---------|--------------------|---------------------------------|-------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 170.00 H | lours |
| | Factors | 170 Hours | | | | | |

Baseline Devl

1CAF

WBS No: 1CAFTD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD100 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

| | | | | Activity Filter | | Starts in F i |
|--------------------------|------|------|-------|-----------------|--------|------------------|
| A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 9.000.00 Dollars |
| Factors 9000 Dollars | | | | | | |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 5.000.00 Dollars |

Factors 5000 Dollars

Line Item B02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-------|--------------------|------|-------|-------|-------------|--------|-----------------|---------|
| A5H S | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 | Dollars |

Factors 3000 Dollars

Line Item C01 - Cost and Strategy Evaluations

Revised Unit Cost - None Basis for adjustment - None

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|--------------------|------|----------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 120.00 | Hours |
| 1 | Factors | 120 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 7.000.00 | Dollars |

Factors 7000 Dollars

Line Item C02 - Admin Support BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----|--------------|----------------------|-------|------|------------|-------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 | Dollars |

Factors 3000 Dollars

Line Item D01 - Develop and Write Deployment Proposals

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

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A setutes Title

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Basis for adjustment - None

Resources

1CAFTD01

1CAFTD100

| es | | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|----|---------|--------------------|-------|----------------------------|------------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 100.00 | |
| | Factors | 100 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.000.00 | Dollars |

Factors 6000 Dollars

Line Item D02 - Admin Support

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Quantity Un | nits |
|---|--------------------------|-----------|-------------------|--------|----------------|------|
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | K311S D&D Program | Linear | 1.000.00 Dolla | ars |

1000 Dollars Starts In FY

| Activity ID: 1CA | FTD101 Description: FY01 Technical Develo | pment - Plann | ning | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|------------------|---|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | 0 2 | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Steering Committee Meetings | 1.00 | Each | HC | 720 | 720 | 38.484 | 0 | 0 | 38.484 | 18.357 | 56.841 |
| A02 | Subject Matter Expert Support | 1.00 | Each Each | HC | 0 | 0 | 0 | 46.000 | 0 | 46.000 | 0 | 46.000 |
| A03 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| B01 | Perform Technology Evaluations | 1.00 | Each | HC | 720 | 720 | 30.679 | 57.000 | 0 | 87.679 | 14.634 | 102.313 |
| B02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| C01 | Cost and Strategy Evaluations | 1.00 | Each | HC | 610 | 610 | 25.992 | 44.000 | 0 | 69.992 | 12.398 | 82.390 |
| C02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| D01 | Develop and Write Deployment Proposals | 1.00 | Each | HC | 340 | 340 | 14.487 | 22.000 | 0 | 36.487 | 6.910 | 43.398 |
| D02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 19.030 | 19.030 | 0 | 19.030 |
| | | Total for Activ | ity 1CAFTD | 101: | | 2.390 | 109.643 | 197.000 | 19.030 | 325.672 | 52.300 | 377.972 |

Line Item A01 - Steering Committee Meetings

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element 5 | | Skill | | Department | Curve | Quantity | Units | |
|----|----------------|--------------------|-------|--------------------------|------------|-------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 720.00 | Hours |

Factors 720 Hours Line Item A02 - Subject Matter Expert Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

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 WBS No:
 1CAFTD01
 Rocky Flats Closure Project

 Activity ID:
 1CAFTD101
 Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY *

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Quantity Units |
|---|--------------------------|-----------|-------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 30.000.00 Dollars |
| | Factors 30000 Dollars | | | | |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | K311S D&D Program | Linear | 16.000.00 Dollars |

Factors 16000 Dollars

Line Item A03 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | (| Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | J |
|----|---------|--------|--------------|------|-------|-------|-------------|--------|-----------------|---------|---|
| | A5H | SUBCON | TRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 | Dollars | ı |
| | Factors | 8000 | Dollars | | | | | | | | |

Line Item B01 - Perform Technology Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | Skill | Department | | Curve | Quantity Units |
|--------|----------------------|------|----------------------------|------------|-------------|--------|-------------------|
| 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 720.00 Hours |
| Factor | s 720 Hours | | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 41.000.00 Dollars |
| Factor | s 41000 Dollars | | | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 16.000.00 Dollars |
| Factor | s 16000 Dollars | | | | | | |

Line Item B02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | | Department | Curve | Ouantity | Units | l |
|----|--------------|--------------------|-------|------|-------|-------------|--------|----------|---------|---|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 | Dollars | l |

Factors 8000 Dollars

 WBS No:
 1CAFTD01
 Rockv Flats

 Activity ID:
 1CAFTD101
 Receiving Cost at a second control of the cost at a second cost a

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item C01 - Cost and Strategy Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item - Units - Unit Cost - Unit Cost - Unit Cost - N/A Revised Unit Cost - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|--------------------|-------|----------------------------|-------|-------------|--------|-----------------|---------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 610.00 | Hours |
| | Factors | 610 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 44.000.00 | Dollars |

Factors 44000 Dollars

Basis for adjustment - None

Line Item C02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | Cost Element | | Skill | | | Department | Curve | Ouantity | Units |
|-----|--------------|----------------------|-------|------|-------|-------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 8.000.00 | Dollars |

Factors 8000 Dollars

Line Item D01 - Develop and Write Deployment Proposals

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------------|---------------------------------|-------------------|--------|-------------------|
| [| 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 340.00 Hours |
| | Factors 340 Hours | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 22.000.00 Dollars |
| | | | | | |

Factors 22000 Dollars

Line Item D02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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1CAFTD01 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD101 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Resources Cost Element Skill Curve Department A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear Factors 4000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | Skill | | | Department | Curve | Quantity | Units |
|----|--------------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 11.481.82 | Dollars |
| _1 | Factors | 11481.8 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 7.547.75 | Dollars |

Factors 7547.75 Dollars

Activity ID: 1CAFTD102

Description: FY02 Technical Development - Planning

1 Schedule Risk Cost Risk

Starts In FY

4.000.00 Dollars

| Description: 1702 Toolining Description: 1702 Toolining | | | | | | | | | | | | |
|---|--|-----------------|-------------|------|------------|-------------|--------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | | Materials/ Sub | 0 , | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Steering Committee Meetings | 1.00 | Each | HC | 576 | 576 | 30.787 | 0 | 0 | 30.787 | 10.868 | 41.655 |
| A02 | Subject Matter Expert Support | 1.00 | Each | HC | 0 | 0 | 0 | 36.800 | 0 | 36.800 | 0 | 36.800 |
| A03 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 6.400 | 0 | 6.400 | 0 | 6.400 |
| B01 | Perform Technology Evaluations | 1.00 | Each | HC | 576 | 576 | 24.543 | 45.600 | 0 | 70.143 | 8.664 | 78.807 |
| B02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 6.400 | 0 | 6.400 | 0 | 6.400 |
| C01 | Cost and Strategy Evaluations | 1.00 | Each | HC | 488 | 488 | 20.794 | 35.200 | 0 | 55.994 | 7.340 | 63.334 |
| C02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 6.400 | 0 | 6.400 | 0 | 6.400 |
| D01 | Develop and Write Deployment Proposals | 1.00 | Each | HC | 272 | 272 | 11.590 | 17.600 | 0 | 29.190 | 4.091 | 33.281 |
| D02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.200 | 0 | 3.200 | 0 | 3.200 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 41.293 | 41.293 | 0 | 41.293 |
| | | Total for Activ | ity 1CAFTD1 | 02: | | 1.912 | 87.714 | 157.600 | 41.293 | 286.607 | 30.963 | 317.571 |

Line Item A01 - Steering Committee Meetings

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|--------------|--------------------|-------|--------------------------|------------|-------------|----------|--------|-------|
| | | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 576.00 | Hours |

Factors 720 Hours

> 8.0 **Budaet Cuts**

Line Item A02 - Subject Matter Expert Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element Skill | | | Department | Curve | Ouantity | Units | | |
|----|-----|--------------------|-----------|--|------------|-------------|----------|-----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | | K311S | D&D Program | Linear | 24.000.00 | Dollars | |
| | | | | | | | | | | |

30000 Dollars Factors

0.8 **Budget Cuts** WBS No: 1CAFTD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD102 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Starts In FY Activity Filter 0000 NONE A5M TRAVEL/TRAIN/RELOCAT K311S D&D Program 12.800.00 Dollars Linear

Factors 16000 Dollars

> **Budaet Cuts** 0.8

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

Line Item A03 - Admin Support

Cost Element Curve **Ouantity** Units Department SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 6,400.00 Dollars

8000 Dollars

> 8.0 **Budget Cuts**

Line Item B01 - Perform Technology Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 576.00 | Hours |

Factors 720 Hours

Budget Cuts 0.8 0000 NONE 32.800.00 Dollars A5H SUBCONTRACTED SRVS K311S D&D Program Linear

41000 Dollars Factors

Budget Cuts 12.800.00 Dollars TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear

16000 Dollars Factors

> 0.8 **Budget Cuts**

Line Item B02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

| Resources | ources Cost Element S | | Skill | | Department | Curve | Quantity | Units |
|-----------|-----------------------|------|-------|-------|-------------|--------|----------|---------|
| A | 5H SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.400.00 | Dollars |

Factors 8000 Dollars

> 0.8 **Budget Cuts**

Line Item C01 - Cost and Strategy Evaluations

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE

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1CAFTD01 WBS No: Activity ID: 1CAFTD102

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1CAF

Activity Filter Starts In FY all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Department Curve Units 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR K311S D&D Program Linear 488.00 Hours

Factors 610 Hours

Budget Cuts SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 35.200.00 Dollars A5H Linear

Factors 44000 Dollars

> 0.8 **Budget Cuts**

Line Item C02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttom -

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| ces | S Cost Element Skill | | | Department | Curve | Quantity | Units | | | |
|-----|----------------------|----------------------|------|------------|-------|-------------|--------|--------|------------|--|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 6,400. | 00 Dollars | |

8000 Dollars Factors

> **Budget Cuts** 0.8

Line Item D01 - Develop and Write Deployment Proposals

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | Cost Element | | | | Skill | | Department | Curve | Ouantity Units |
|-----|------------------------|-------------------|-------------|----------------------------|-------|-------------|-----------------|--------------|-------------------|
| | 750 STRAIGHT TIME BASE | | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 272.00 Hours | |
| | Factors | 340 | Hours | | | | | | |
| | | ractors 340 Hours | | | | | 0.8 Budget Cuts | | |
| | A5H | SUBCONT | RACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 17 600 00 Dollars |

Factors 22000 Dollars

> 0.8 **Budget Cuts**

Line Item D02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

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WBS No: 1CAFTD01 Rocky Flats Closure Proiect
Activity ID: 1CAFTD102 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | es <u>Cost Element</u> Skill | | Skill | | Department | Curve | Quantity | Units | J | |
|----|------------------------------|----------------------|-------|------|------------|-------------|----------|----------|---------|---|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 3.200.00 | Dollars | J |

Factors 4000 Dollars

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 28,382.47 | Dollars |
| | Factors | 28382.5 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 12,910.83 | Dollars |

Factors 12910.8 Dollars

Activity ID: 1CAFTD103 Description: FY03 Technical Development - Planning

Cost Risk 1 Schedule Risk

1

| ACTIVITY ID. ICA | Description: F103 Technical Deve | iopinent - Flani | irig | | | | | Cost Kisk | 1 Scheaule R | IISK I | | |
|------------------|--|------------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Steering Committee Meetings | 1.00 | Each | HC | 256 | 256 | 13.683 | 0 | 0 | 13.683 | 4.734 | 18.418 |
| A02 | Subject Matter Expert Support | 1.00 | Each | HC | 0 | 0 | 0 | 18.400 | 0 | 18.400 | 0 | 18.400 |
| A03 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.200 | 0 | 3.200 | 0 | 3.200 |
| B01 | Perform Technology Evaluations | 1.00 | Each | HC | 264 | 264 | 11.249 | 20.000 | 0 | 31.249 | 3.892 | 35.141 |
| B02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.200 | 0 | 3.200 | 0 | 3.200 |
| C01 | Cost and Strategy Evaluations | 1.00 | Each | HC | 192 | 192 | 8.181 | 16.000 | 0 | 24.181 | 2.831 | 27.012 |
| C02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.200 | 0 | 3.200 | 0 | 3.200 |
| D01 | Develop and Write Deployment Proposals | 1.00 | Each | HC | 272 | 272 | 11.590 | 8.000 | 0 | 19.590 | 4.010 | 23.600 |
| D02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 1.600 | 0 | 1.600 | 0 | 1.600 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 37.087 | 37.087 | 0 | 37.087 |
| | | Total for Activ | ity 1CAFTD | 103: | | 984 | 44.703 | 73.600 | 37.087 | 155.391 | 15.467 | 170.858 |

Line Item A01 - Steering Committee Meetings

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -Unit Cost Adjustment

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|----|--------------|--------------------|------|--------------------------|-------|-------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 256.00 | Hours | |

Factors 320 Hours

0.8 Budget Cuts

Line Item A02 - Subject Matter Expert Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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WBS No: 1CAFTD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD103 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Starts In FY Cost Element Skill Units Resources Department Curve A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 12.000.00 Dollars 15000 Dollars Factors **Budget Cuts** A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear 6.400.00 Dollars Factors 8000 Dollars 0.8 **Budget Cuts** Line Item A03 - Admin Support Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Skill **Ouantity** Units Resources Cost Element Department Curve 0000 NONE K311S D&D Program A5H SUBCONTRACTED SRVS Linear 3.200.00 Dollars Factors 4000 Dollars 0.8 **Budget Cuts** Line Item B01 - Perform Technology Evaluations Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Resources Cost Element Skill **Ouantity** Units Department Curve 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program Linear 264.00 Hours Factors 330 Hours **Budget Cuts** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 13.600.00 Dollars Linear 17000 Dollars Factors 8.0 **Budget Cuts** A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program 6.400.00 Dollars Linear Factors 8000 Dollars 0.8 **Budget Cuts** Line Item B02 - Admin Support Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttom -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Skill

Resources

Cost Element

Department

Units

WBS No: 1CAFTD01 Rockv Flats Closure Project Project Baseline Devl Activity ID: 1CAFTD103 Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate

Factors 4000 Dollars

0.8 Budget Cuts

BOF

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Item -Units -Unit Cost -

Line Item C01 - Cost and Strategy Evaluations

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Skill Department Curve Quantity Units

750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR K311S D&D Program Linear 192.00 Hours

Factors 240 Hours

 0.8
 Budget Cuts

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 16.000.00|Dollars

Factors 20000 Dollars

Line Item C02 - Admin Support

BOE Estimators

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

0.8

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|----------------------|------|-------|-------|-------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 3.200.00 | Dollars |

Factors 4000 Dollars

0.8 Budget Cuts

Budget Cuts

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | es <u>Cost Element</u> Skill | | Skill | | Department | Curve | Quantity | Units | | |
|----|------------------------------|--------------------|-------|----------------------------|------------|-------------|----------|--------|-------|--|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 272.00 | Hours | |

Factors 340 Hours

 0.8
 Budget Cuts

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 8.000.00 Dollars

Factors 10000 Dollars

0.8 Budget Cuts

Line Item D02 - Admin Support

BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for

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WBS No: 1CAFTD01 Activity ID: 1CAFTD103

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K311S
 D&D Program
 Linear
 1.600.00 Dollars

Factors 2000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 26,829.23 | Dollars |
| _ | Factors | 26829.2 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 10.258.24 | Dollars |

Factors 10258.2 Dollars

Activity ID: 1CAFTD104

Description: FY04 Technical Development - Planning Cost Risk 1 Schedule Risk

0.8

Budget Cuts

| ACTIVITY ID. TOA | WINT D. 1041 19104 Description. 1 104 Technical Development - Haining Cost Risk 1 Schedule Risk 1 | | | | | | | | | | | | |
|------------------|---|----------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|--|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | |
| A01 | Steering Committee Meetings | 1.00 | Each | HC | 80 | 80 | 4.276 | 0 | 0 | 4.276 | 1.206 | 5.482 | |
| A02 | Subject Matter Expert Support | 1.00 | Each | HC | 0 | 0 | 0 | 8.800 | 0 | 8.800 | 0 | 8.800 | |
| A03 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 1.600 | 0 | 1.600 | 0 | 1.600 | |
| B01 | Perform Technology Evaluations | 1.00 | Each | HC | 88 | 88 | 3.750 | 6.400 | 0 | 10.150 | 1.057 | 11.207 | |
| B02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 1.600 | 0 | 1.600 | 0 | 1.600 | |
| C01 | Cost and Strategy Evaluations | 1.00 | Each | HC | 96 | 96 | 4.091 | 6.400 | 0 | 10.491 | 1.154 | 11.644 | |
| C02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 1.600 | 0 | 1.600 | 0 | 1.600 | |
| D01 | Develop and Write Deployment Proposals | 1.00 | Each | HC | 48 | 48 | 2.045 | 3.200 | 0 | 5.245 | 577 | 5.822 | |
| D02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 800 | 0 | 800 | 0 | 800 | |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 6.933 | 6.933 | 0 | 6.933 | |
| | To | otal for Activ | ity 1CAFTD1 | 04: | | 312 | 14.162 | 30.400 | 6.933 | 51.495 | 3.994 | 55.488 | |

Line Item A01 - Steering Committee Meetings

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Factors 100 Hours

| Resources | Cost Element | Skill | Department | Curve | Quantity Units |
|-----------|------------------------|-------------------------------|-------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M020 MANAGERS (GRADE 69 - 72) | K311S D&D Program | Linear | 80.00 Hours |

Line Item A02 - Subject Matter Expert Support

0.8 Budget Cuts

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -

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WBS No:
Activity ID:1CAFTD01
1CAFTD104Rocky Flats Closure Project
Baseline Cost and Basis of EstimateProject
WBS Filter
Activity FilterBaseline Devl
1CAF
Baseline Cost and Basis of Estimate

Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| rces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|------|------------------------|-----------|-------------------|--------|-----------------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 6.400.00 | Dollars |
| | | | | | | |

Factors 8000 Dollars

 0.8
 Budget Cuts

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K311S
 D&D Program
 Linear
 2.400.00 Dollars

Factors 3000 Dollars

Line Item A03 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

8.0

0.8

Budget Cuts

Budget Cuts

Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment foot

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Skill Skill | | Skill | | Department | Curve | <i>Ouantity</i> | Units | | |
|----|----------------|-----------|-----------|--|------------|-------------|-----------------|----------|---------|--|
| | A5H SUBCONTRAC | CTED SRVS | 0000 NONE | | K311S | D&D Program | inear | 1.600.00 | Dollars | |

Factors 2000 Dollars

Line Item B01 - Perform Technology Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc Breakdown of Cost Data:
Item Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|---------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 88.00 | Hours |

Factors 110 Hours

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K311S
 D&D Program
 Linear
 4.000.00
 Dollars

Factors 5000 Dollars

 0.8
 Budget Cuts

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K311S
 D&D Program
 Linear
 2.400.00 Dollars

Factors 3000 Dollars

0.8 Budget Cuts

Line Item B02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

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Starts In FY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Budget Cuts

Budget Cuts

Revised Unit Cost - None Basis for adjustment - None

Units Resources Cost Element Department Curve **Ouantity** A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 1.600.00 Dollars Linear

Factors 2000 Dollars

Line Item C01 - Cost and Strategy Evaluations

1CAFTD01

1CAFTD104

WBS No:

Activity ID:

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data: Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program Linear 96.00 Hours

Factors 120 Hours

Budget Cuts A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 6.400.00 Dollars

Factors 8000 Dollars

Line Item C02 - Admin Support BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Cost Element Resources 0000 NONE A5M TRAVEL/TRAIN/RELOCAT K311S D&D Program Linear 1.600.00 Dollars

2000 Dollars Factors

> 0.8 **Budget Cuts**

Line Item D01 - Develop and Write Deployment Proposals

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

Cost Element Curve Units Department 750 M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program STRAIGHT TIME BASE Linear 48.00 Hours

0.8

Budget Cuts

60 Hours Factors

> 6/29/00 2:25:11 PM Page 128 of 171 OFFICIAL USE ONLY

Starts In FY

1CAFTD01 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD104 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter 0000 NONE A5H SUBCONTRACTED SRVS K311S D&D Program 3.200.00 Dollars Linear

4000 Dollars Factors

> 0.8 **Budget Cuts**

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Line Item D02 - Admin Support

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Curve **Ouantity** Units Department A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear 800.00 Dollars

1000 Dollars

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|-------------------------|-----------|---------------------|--------|------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 2.270.97 Dollars |
| | Factors 2270.97 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 4.662.08 Dollars |

Factors 4662.08 Dollars

Activity ID: 1CXXXTD104 Description: End Technical Development - Planning Cost Risk 1 Schedule Risk

Starts In FY

Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Hours/Unit Type Total Cost & Escalation **Total** Cost A01 Steering Committee Meetings 1.79 Each HC 80 143 7.636 7.636 2.153 9.789 A02 Subject Matter Expert Support 1.79 Each HC: Ω Λ 15.714 Λ 15.714 15.714 A03 Admin Support 1.79 Each HC 0 0 0 2.857 0 2.857 0 2.857 B01 Perform Technology Evaluations 1.79 Each HC 88 157 6.696 11.429 0 18.124 1.888 20.013 HC B02 Admin Support 1.79 Each 0 0 2 857 0 2 857 0 2.857 C01 Cost and Strategy Evaluations 1.79 Each HC 96 171 7.305 11.429 0 18.733 2.060 20.793 HC C02 Admin Support 1.79 Each 0 Ω 2 857 0 2 857 0 2 857 HC 48 86 0 D01 Develop and Write Deployment Proposals 1.79 Each 3.652 5.714 9.367 1.030 10.397 Admin Support 1.79 Each HC 0 0 1.429 0 1.429 0 1.429 D02 FF SYS Contingency And Escalation 1.00 ea 0 0 0 0 12.380 12.380 0 12.380 Total for Activity 1CXXXTD104: 557 25.288 54.286 12.380 91.955 7.131 99.086

Line Item A01 - Steering Committee Meetings

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|--------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K311S | D&D Program | Linear | 80.00 | Hours |

Hours Factors 100

> **Budget Cuts** 0.8

Page 129 of 171 6/29/00 2:25:12 PM OFFICIAL USE ONLY WBS No: 1CAFTD01 Activity ID: 1CXXXTD104

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item A02 - Subject Matter Expert Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|-----------------|---------|
| [| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.400.00 | Dollars |

Factors 8000 Dollars

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K311S
 D&D Program
 Linear
 2.400.00 Dollars

Factors 3000 Dollars

0.8 Budget Cuts

Line Item A03 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|----------|---------|
| Į | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.600.00 | Dollars |

Factors 2000 Dollars

0.8 Budget Cuts

Line Item B01 - Perform Technology Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 88.00 | Hours |

Factors 110 Hours

| AELI SURCONTRACTED SPVS 0000 NONE V314S D&D Program | | | | 0.8 Budget Cuts | | |
|---|-----|--------------------|------|-----------------|--------|------------------|
| ASIT ISODOCINTRACTED SRVS I 0000 INONE I RSTIS IDAD FIQUAIII I LIIIEAI I 4.000.00IDUIIAIS | A5H | SUBCONTRACTED SRVS | NONE | D&D Program | Linear | 4.000.00 Dollars |

Factors 5000 Dollars

 0.8
 Budget Cuts

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K311S
 D&D Program
 Linear
 2.400.00 Dollars

Factors 3000 Dollars

0.8 Budget Cuts

Line Item B02 - Admin Support

BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for

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1CAFTD01 WBS No: Activity ID: 1CXXXTD104

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

1CAF

Baseline Devl

Activity Filter Starts In FY all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|------------|-------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE K311S | D&D Program | Linear | 1.600.00 | Dollars |

2000 Dollars Factors

Line Item C01 - Cost and Strategy Evaluations

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

0.8

Budget Cuts

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Departn | nent Curve | Ouantity Units |
|----|---------|--------------------|---------------------------------|-------------------|------------|----------------|
| | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 96.00 Hours |
| | Factors | 120 Hours | | | | |

Budget Cuts SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 6.400.00 Dollars Linear

Factors 8000 Dollars

0.8 **Budget Cuts**

Line Item C02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|-----|----------------------|------|-------|-------|-------------|--------|----------|---------|--|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 1,600.00 | Dollars | |

2000 Dollars Factors

0.8 **Budget Cuts**

Line Item D01 - Develop and Write Deployment Proposals

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

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WBS No: 1CAFTD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CXXXTD104 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** <u>Activity Filter</u> Cost Element Curve Resources Department 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program Linear

| | Factors | 60 Hours | | | | | | |
|---|---------|--------------------|------|------|-------|-----------------|--------|------------------|
| | | | | | | 0.8 Budget Cuts | | |
| Ī | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 3 200 00 Dollars |

Factors 4000 Dollars

0.8 Budget Cuts

Line Item D02 - Admin Support

BOE Estimators E

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----|--------------------------|-----------|-------------------|--------|----------------|
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | K311S D&D Program | Linear | 800.00 Dollars |

Factors 1000 Dollars

0.8 Budget Cuts

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----|--------------|-----------------|-------|------|------------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4.055.31 | Dollars |
| _ | Factors | 4055.31 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | 7DEPT | No Department | Linear | 8 325 14 | Dollars |

Factors 8325.14 Dollars

| | delets cozotti bollaro | | | | | | | | | | | |
|-----------------|---|--------------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| WBS No: 1CA | FTD02 Title: Project Controls | | | | | | | | | | | |
| Activity ID: 10 | CAFTD200 Description: FY00 Technical Deve | elopment - Project | t Controls | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Development activities and schedules | 1.00 | Each | HC | 300 | 300 | 12.783 | 0 | 0 | 12.783 | 6.238 | 19.021 |
| A02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 3.000 | 0 | 3.000 | 0 | 3.000 |
| B01 | Development monthly and quarterly reports | 1.00 | Each | HC | 300 | 300 | 12.783 | 0 | 0 | 12.783 | 6.238 | 19.021 |
| B02 | Support Offsite reviews | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total for Activit | v 1CAFTD2 | 500. | | 600 | 25 566 | 3 000 | 0 | 28 566 | 12 476 | 41 042 |

Line Item A01 - Development activities and schedules

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | ı |
|------|-----|--------------------|------|----------------------------|-------|-------------|--------|-----------------|-------|---|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 300.00 | Hours | l |

Factors 300 Hours

Line Item A02 - Admin Support

BOE Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for

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Starts In FY

48.00 Hours

1CAFTD02 WBS No: **Rocky Flats Closure Project** Activity ID: 1CAFTD200 **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1CAF

Starts In FY Activity Filter

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|---------|------|-------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE K3 | 311S | 0&D Program | Linear | 3.000.00 | Dollars |

Factors 3000 Dollars

Line Item B01 - Development monthly and quarterly reports

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | J |
|----|---------|---------|--------------|------|----------------------------|-------|-------------|--------|-----------------|-------|---|
| | 750 | STRAIGH | HT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GF | K311S | D&D Program | Linear | 300.00 | Hours | J |
| | Factors | 300 | Hours | | | | | | | | |

Factors Line Item B02 - Support Offsite reviews

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Co | ost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|--------------|-------------|------|----------------------------|-------|-------------|--------|-----------------|-------|
| | 750 STRAIGHT | TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 0.00 | Hours |
| , | Factors 0 | Hours | | | | | | | |

A5M TRAVEL/TRAIN/RELOCAT K311S D&D Program 0.00 Dollars 0000 NONE Linear

0 Dollars Factors

windows EV01 Technical Development Project Controls

| ACTIVITY ID: 10 | Description: FYU1 Technical Description: | evelopment - Project Contro | IS | | | | Cost Risk | 1 Schedule F | isk 1 | | |
|-----------------|---|-----------------------------|--------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Development activities and schedules | 1.00 Each | HC | 840 | 840 | 35.792 | 0 | 0 | 35.792 | 17.073 | 52.865 |
| A02 | Admin Support | 1.00 Each | HC | 0 | 0 | 0 | 8.000 | 0 | 8.000 | 0 | 8.000 |
| B01 | Development monthly and quarterly reports | 1.00 Each | HC | 920 | 920 | 39.201 | 0 | 0 | 39.201 | 18.699 | 57.900 |
| B02 | Support Offsite reviews | 1.00 Each | HC | 340 | 340 | 14.487 | 3.000 | 0 | 17.487 | 6.910 | 24.398 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 7.590 | 7.590 | 0 | 7.590 |
| | | Total for Activity 1CAF | TD201: | | 2.100 | 89.481 | 11.000 | 7.590 | 108.071 | 42.682 | 150.753 |

Line Item A01 - Development activities and schedules

Item -

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
*

Baseline Devl
1CAF
*

**

Starts In FY

Activity ID: 1CAFTD201

1CAFTD02

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|------------------------|---------------------------------|-------------------|--------|-----------------|-------|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 840.00 | Hours |

Factors 840 Hours

Line Item A02 - Admin Support

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------|-------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K311S D&D Program | Linear | 8.000.00 | Dollars |

Factors 8000 Dollars

Line Item B01 - Development monthly and quarterly reports

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 920.00 | Hours |

Factors 920 Hours

Line Item B02 - Support Offsite reviews

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|--------|----------------------|------|----------------------------|-------|-------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 340.00 | Hours |
| į. | actors | 340 Hours | | | | | | | |
| L | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K311S | D&D Program | Linear | 3.000.00 | Dollars |

Factors 3000 Dollars

Line Item SYS - Contingency And Escalation

BOE

| _ | | | | | | |
|-------------|--------------|--------|------------|-------|----------|-------|
| Resources | Cost Floment | Cl-iII | Danartmant | Curve | Ouantity | Units |
| INCOUNTES _ | Cost Element | Skiii | Department | Curve | Quantity | Onus |

 WBS No:
 1CAFTD02
 Rockv Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1CAFTD201
 Baseline Cost and Basis of Estimate
 WBS Filter
 1CAF

| | | | | | Activity Filter | | Starts in F i |
|---------|-----------------|------|------|-------|-----------------|--------|------------------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4.579.50 Dollars |
| Factors | 4579.50 Dollars | | | | | | |
| | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 3.010.41 Dollars |

Factors 3010.41 Dollars

Activity ID: 1CAFTD202 Description: FY02 Technical Development - Project Controls Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---|--------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Development activities and schedules | 1.00 | Each | HC | 672 | 672 | 28.634 | 0 | 0 | 28.634 | 10.108 | 38.742 |
| A02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 6.400 | 0 | 6.400 | 0 | 6.400 |
| B01 | Development monthly and quarterly reports | 1.00 | Each | HC | 736 | 736 | 31.361 | 0 | 0 | 31.361 | 11.070 | 42.431 |
| B02 | Support Offsite reviews | 1.00 | Each | HC | 272 | 272 | 11.590 | 2.400 | 0 | 13.990 | 4.091 | 18.081 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 15,791 | 15,791 | 0 | 15,791 |
| | To | al for Activ | itv 1CAFTD2 | 202: | | 1.680 | 71.585 | 8.800 | 15.791 | 96.176 | 25.269 | 121.446 |

Line Item A01 - Development activities and schedules

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|---------------------------------|-------------------|--------|----------|-------|
| Į | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 672.00 | Hours |

Factors 840 Hours

0.8 Budget Cuts

Line Item A02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | ı |
|----|-----|--------------------|------|-------|-------|-------------|--------|----------|---------|---|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.400.00 | Dollars | ı |

Factors 8000 Dollars

0.8 Budget Cuts

Line Item B01 - Development monthly and quarterly reports

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost - Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

1CAFTD02 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD202 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Activity Filter M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program STRAIGHT TIME BASE 736.00 Hours Linear

920 Hours Factors

Line Item B02 - Support Offsite reviews

0.8 **Budget Cuts**

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|-----|--------------------|---------------------------------|-------------------|--------|----------------|
| | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 272.00 Hours |
| | | 0.40 | | | | |

Budget Cuts A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear 2.400.00 Dollars

Factors 3000 Dollars

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 10.854.05 | Dollars |
| 1 | Factors | 10854 1 Dollars | | | | | | | |

ESC ESCALATION 0000 NONE 4.937.37 Dollars ZDEPT No Department Linear

4937.38 Dollars

| Activity ID: 1C | CAFTD203 Description: FY03 Technical Devel | opment - Project | t Controls | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|-----------------|--|------------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Development activities and schedules | 1.00 | Each | HC | 672 | 672 | 28.634 | 0 | 0 | 28.634 | 9.907 | 38.541 |
| A02 | Admin Support | 1.00 | Each | HC | 0 | 0 | 0 | 6.400 | 0 | 6.400 | 0 | 6.400 |
| B01 | Development monthly and quarterly reports | 1.00 | Each | HC | 736 | 736 | 31.361 | 0 | 0 | 31.361 | 10.851 | 42.212 |
| B02 | Support Offsite reviews | 1.00 | Each | HC | 272 | 272 | 11.590 | 2.400 | 0 | 13.990 | 4.010 | 18.000 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 29.153 | 29.153 | 0 | 29.153 |
| | | Total for Activ | ity 1CAFTD2 | 203: | | 1.680 | 71.585 | 8.800 | 29.153 | 109.538 | 24.768 | 134.307 |

Line Item A01 - Development activities and schedules

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

| Resources | Cost Element | Skill | Department | Curve | Quantity Units | |
|-----------|------------------------|---------------------------------|-------------------|--------|----------------|--|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 672.00 Hours | |

Factors 840 Hours

Budget Cuts 0.8

Line Item A02 - Admin Support

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE

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Starts In FY

1CAFTD02 WBS No: Activity ID: 1CAFTD203

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Starts In FY Activity Filter

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 6.400.00 | Dollars |

Factors 8000 Dollars

Line Item B01 - Development monthly and quarterly reports

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

0.8

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|----|-----|--------------------|------|----------------------------|-------|-------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 736.00 | Hours | |

Factors 920 Hours

> 0.8 **Budget Cuts**

Budget Cuts

Line Item B02 - Support Offsite reviews

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|---------------------------------|-------------------|--------|----------|-------|
| L | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 272.00 | Hours |

340 Hours Factors

Budget Cuts 2,400.00 Dollars TRAVEL/TRAIN/RELOCAT 0000 NONE K311S D&D Program Linear

Factors 3000 Dollars

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 21.089.67 | Dollars | |
| | Factors | 21089.7 Dollars | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 8.063.70 | Dollars | |

Factors 8063.7 Dollars

| Activity ID: 1CAFTD204 | Description: FY04 Technical Development - Project Controls | |
|------------------------|--|--|
| | | |

| Activity ID: 1CAF | TD204 | Description: FY04 Technical Developm | ent - Proiec | t Controls | | | | | Cost Risk | 1 Schedule R | Risk 1 | | |
|-------------------|-------|--------------------------------------|----------------------|------------|------|------------|-------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | | Description | Description Quantity | | | | | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |

WBS No: 1CAFTD02 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD204 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

| | | | | | | Acti | iviiv Filier | | Sta | TS IN F I | |
|-----|---|---------------------------|-------|-----|-------|--------|--------------|-------|--------|-----------|--------|
| A01 | Development activities and schedules | 1.00 Each | HC | 480 | 480 | 20.453 | 0 | 0 | 20.453 | 5.768 | 26.220 |
| A02 | Admin Support | 1.00 Each | HC | 0 | 0 | 0 | 1.600 | 0 | 1.600 | 0 | 1.600 |
| B01 | Development monthly and quarterly reports | 1.00 Each | HC | 528 | 528 | 22.498 | 0 | 0 | 22,498 | 6.344 | 28.843 |
| B02 | Support Offsite reviews | 1.00 Each | HC | 152 | 152 | 6.477 | 1.200 | 0 | 7.677 | 1.826 | 9.503 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 9.448 | 9.448 | 0 | 9.448 |
| | | Total for Activity 1CAFTI | 0204: | | 1.160 | 49.428 | 2.800 | 9.448 | 61.675 | 13.939 | 75.614 |

Line Item A01 - Development activities and schedules

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 480.00 | Hours |

Factors 600 Hours

> 0.8 **Budget Cuts**

A setutes Title

Common In EV *

Line Item A02 - Admin Support

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Tt.em -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|-----|-----|--------------------|------|-------|-------|-------------|--------|----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.600.00 | Dollars | |
| | | | | | | | | | | |

2000 Dollars Factors

> 0.8 **Budget Cuts**

Line Item B01 - Development monthly and quarterly reports

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 528.00 | Hours |

Factors 660 Hours

Budget Cuts

Line Item B02 - Support Offsite reviews

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -

WBS No: 1CAFTD02 **Rocky Flats Closure Project** Activity ID: 1CAFTD204 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1CAF Activity Filter

Starts In FY

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---|--------------------|------|----------------------------|-------|-------------|--------|----------|-------|
| | | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 152.00 | Hours |
| | _ | 400 11 | | | | | | | |

190 Hours Factors

Budget Cuts 0000 NONE K311S D&D Program 1.200.00 Dollars A5M TRAVEL/TRAIN/RELOCAT Linear

1500 Dollars Factors

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3,094.66 | Dollars |
| | Factors | 3094.66 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 6 353 03 | Dollars |

6353.03 Dollars Factors

| WBS No: 1CAFT Activity ID: 1CAF | or Yr AST | D (SF) | | | | | Cost Risk | 1 Schedule R | isk 1 | | | | |
|---------------------------------|-----------|---------|----------|-------|-------------|---------------------|----------------------|---------------------|-----------------------|-----------------------------|---------------------|-------------|------------|
| Line Item | Descr | ription | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| | | | | | | | • | | | | | T T | |

| ACTIVITY ID. 1C | Describition. 1101 Tech Development | 1 1101 1170 | 310 (017 | | | | | Cost Risk | i Schedule N | .tsk | | |
|-----------------|--|---------------|------------|-------------|---------------------|----------------------|---------------------|------------------------|--------------------------|---------------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| B01x | Project Management | 1.00 | Each | НС | 660 | 660 | 28.123 | 2.000 | 0 | 30.123 | 13.414 | 43.537 |
| B02x | Engineering Support | 1.00 | Each | HC | 2.250 | 2.250 | 67.372 | 8.400 | 0 | 75.772 | 32.137 | 107.909 |
| B03x | Construction and Installation | 1.00 | Each | HC | 0 | 0 | 0 | 96,000 | 0 | 96,000 | 0 | 96,000 |
| B04x | SWB Standard | 1.00 | Each | НС | 0 | 0 | 0 | 85.000 | 0 | 85.000 | 0 | 85.000 |
| D01 | FY01 Project Manager | 1.00 | Each | HC | 1,800 | 1,800 | 96,210 | 9,725 | 0 | 105,935 | 45,892 | 151,827 |
| D01x | FY00 Project Manager | 1.00 | Each | НС | 760 | 760 | 40.622 | 6.500 | 0 | 47.122 | 19.377 | 66.499 |
| F01 | ROSRS Partial (SF) Contract Payment 2 | 1.00 | Each | HC | 0 | 0 | 0 | 1,350,000 | 0 | 1,350,000 | 0 | 1,350,000 |
| F02 | ROSRS (SF) Contract Payment 3 | 1.00 | Each | НС | 0 | 0 | 0 | 2.100.000 | 0 | 2.100.000 | 0 | 2.100.000 |
| F03 | ROSRS (SF) Contract Payment 4 | 1.00 | Each | HC | 0 | 0 | 0 | 2.100.000 | 0 | 2.100.000 | 0 | 2.100.000 |
| F04 | ROSRS (SF) Contract Claims and Charges | 1.00 | Each | НС | 0 | 0 | 0 | 350.000 | 0 | 350.000 | 0 | 350.000 |
| G01x | FY00 Subcontract Engineers and Specialists | 1.00 | Each | HC | 0 | 0 | 0 | 55.700 | 0 | 55.700 | 0 | 55.700 |
| H01 | FY01 Subcontract Engineers and Specialists | 1.00 | Each | НС | 0 | 0 | 0 | 459.000 | 0 | 459.000 | 0 | 459.000 |
| H01x | FY00 Subcontract Engineers and Specialists | 1.00 | Each | HC | 0 | 0 | 0 | 209.525 | 0 | 209.525 | 0 | 209.525 |
| J01x | FY00 Subcontract Engineers and Specialists | 1.00 | Each | НС | 0 | 0 | 0 | 62,700 | 0 | 62,700 | 0 | 62,700 |
| J02x | FY00 Cold Glovebox Shipping | 1.00 | Each | НС | 0 | 0 | 0 | 1.500 | 0 | 1.500 | 0 | 1.500 |
| K01 | FY01 Database management | 1.00 | Each | HC | 0 | 0 | 0 | 5.210 | 0 | 5.210 | 0 | 5.210 |
| K01x | FY00 Database management | 1.00 | Each | НС | 0 | 0 | 0 | 10.075 | 0 | 10.075 | 0 | 10.075 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 345.452 | 345.452 | 0 | 345.452 |
| | To | tal for Activ | ity 1CAFTD | 301: | | 5.470 | 232.327 | 6.911.335 | 345.452 | 7.489.114 | 110.820 | 7.599.934 |

Line Item B01x - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Skill Units Cost Element Resources Department

WBS No: 1CAFTD03 Rocky Flats Closure Proiect Proiect Baseline Devl
Activity ID: 1CAFTD301 Reseline Cost and Basis of Estimate WBS Filter 1CAF

| | | Activity Filter | * | Starts In FY * | | | | |
|---------|----------------------|-----------------|----------------------------|----------------|--------------|--|--------|------------------|
| 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K276S | Measurements | | Linear | 460.00 Hours |
| Factors | 460 Hours | | | | | | | |
| 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | | Linear | 200.00 Hours |
| Factors | 200 Hours | | | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | | Linear | 800.00 Dollars |
| Factors | 800 Dollars | | | | | | | |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K276S | Measurements | | Linear | 1.200.00 Dollars |
| | 4000 D II | | | | | | | |

Factors 1200 Dollars

Line Item B02x - Engineering Support Estimators Experience

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|----|--------------------------|-------|-------------------------------|------------|----------------------------|--------|----------|---------|
| | 750 STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K276S | Measurements | Linear | 1.450.00 | Hours |
| _ | Factors 1450 Hours | | | | | | | |
| | 750 STRAIGHT TIME BASE | T070 | MAINT, TECHS, (INSTRUMENT TEC | KF10H | Matl Steward Steel Workers | Linear | 800.00 | Hours |
| _ | Factors 800 Hours | | | | | | | |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K276S | Measurements | Linear | 2.400.00 | Dollars |
| | Factors 2400 Dollars | | - | | | | | |
| l | A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | KF10H | Matl Steward Steel Workers | Linear | 6,000.00 | Dollars |
| | Factors 6000 Dollars | | | | | | | |

Line Item B03x - Construction and Installation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|--------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K276S | Measurements | Linear | 96.000.00 | Dollars |

Factors 96000 Dollars

Line Item B04x - SWB Standard

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------|-----------|-------|-------|--------------|--------|-----------|---------|
| | A5C | SUPPLIES | 0000 NONE | IE | K276S | Measurements | Linear | 85.000.00 | Dollars |

Factors 85000 Dollars

WBS No: 1CAFTD03
Activity ID: 1CAFTD301

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Line Item D01 - FY01 Project Manager

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----|--------------|----------------------|-------|--------------------------|------------|------------------------------|--------|----------|---------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K281S | Building 771 Closure Project | Linear | 1.800.00 | Hours |
| | Factors | 1800 Hours | | | | | | | |
| | A5C | SUPPLIES | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 725.00 | Dollars |
| | Factors | 725 Dollars | | | | | | | |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 9.000.00 | Dollars |
| | | 0000 B II | | | | | | | |

Factors 9000 Dollars

Line Item D01x - FY00 Project Manager

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| S Cost Element | | Skill | | Department | Curve | Ouantity Units |
|--------------------------|------|--------------------------|-------|------------------------------|--------|------------------|
| 750 STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | K281S | Building 771 Closure Project | Linear | 760.00 Hours |
| Factors 760 Hours | | | | | | |
| A5C SUPPLIES | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 500.00 Dollars |
| Factors 500 Dollars | | | | | | |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 6.000.00 Dollars |
| Factors 6000 Dollars | | | | | | |

Line Item F01 - ROSRS Partial (SF) Contract Payment 2

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|------|-------|-------|------------------------------|--------|--------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 1.350.000.00 | Dollars |
| | Factors | 1350000 Dollars | | | | | | | |

Line Item F02 - ROSRS (SF) Contract Payment 3

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -

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WBS No: 1CAFTD03 Rocky Flats Closure Project
Activity ID: 1CAFTD301 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1CAF Activity Filter *

Starts In FY

Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|------------------------------|--------|--------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 2.100.000.00 | Dollars |

Factors 2100000 Dollars
Line Item F03 - ROSRS (SF) Contract Payment 4

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|------------------------------|--------|--------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 2.100.000.00 | Dollars |

Factors 2100000 Dollars

Line Item F04 - ROSRS (SF) Contract Claims and Charges

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|------------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 350,000.00 | Dollars |

Factors 350000 Dollars

Line Item G01x - FY00 Subcontract Engineers and Specialists

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Factors

Tt.em -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Dollars

Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|----------------------|------|-------|-------|------------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 52.700.00 | Dollars |
| | Factors | 52700 Dollars | | | | | | | |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 3.000.00 | Dollars |

Line Item H01 - FY01 Subcontract Engineers and Specialists

3000

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Activity Filter '

Starts In FY

Units -Unit Cost -

1CAFTD03

1CAFTD301

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|------------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 459.000.00 | Dollars |

Factors 459000 Dollars

Line Item H01x - FY00 Subcontract Engineers and Specialists

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|------------------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K281S Building 771 Closure Project | Linear | 209.525.00 | Dollars |

Factors 209525 Dollars

Line Item J01x - FY00 Subcontract Engineers and Specialists

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----|--------------|----------------------|-------|------|------------|------------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 52.700.00 | Dollars |
| | Factors | 52700 Dollars | | | | | | | |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 10.000.00 | Dollars |

Factors 10000 Dollars

Line Item J02x - FY00 Cold Glovebox Shipping

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|----------------------|------|-------|-------|------------------------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 1,500.00 | Dollars |

Factors 1500 Dollars

Line Item K01 - FY01 Database management BOE Estimators Experience - F

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY *

Activity ID: 1CAFTD301

Units -Unit Cost -

1CAFTD03

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

WBS No:

| es | Cost Element Skill | | Skill | | Department | Curve | Quantity | Units |
|----|---------------------|-------------|-------|------------------------------------|------------------------------|--------|------------------|---------|
| | A58 ASI | 0000 | NONE | K281S Building 771 Closure Project | | Linear | 3.000.00 Dollars | |
| _ | Factors 3000 Dollar | 5 | | | | | | |
| | A5H SUBCONTRACTE | O SRVS 0000 | NONE | K281S | Building 771 Closure Project | Linear | 2.210.00 | Dollars |

Factors 2210 Dollars

Line Item K01x - FY00 Database management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Quantity Units |
|---------|------------------------|-----------|------------------------------------|--------|------------------|
| A58 ASI | | 0000 NONE | K281S Building 771 Closure Project | Linear | 2.000.00 Dollars |
| _ | Factors 2000 Dollars | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K281S Building 771 Closure Project | Linear | 8.075.00 Dollars |

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | Cost Element Skill | | | Department | Curve | Quantity | Units |
|----|------------------------|--------------------|------|-------|---------------|--------|------------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 208.434.50 | Dollars |
| _ | Factors 208435 Dollars | | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 137.017.70 | Dollars |

Factors 137018 Dollars

Factors 8075 Dollars

| Activity ID: 1CAFTD350 | Description: FY00 | Tech Development | - Prior Yr ASTD | (EM50) |
|------------------------|-------------------|------------------|-----------------|--------|
|------------------------|-------------------|------------------|-----------------|--------|

Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE | | Labor Hours | Labor Cost | Materials/ Sub | Contingency | | Burden Cost | Total Cost |
|-------------------------------|--------------------------------------|----------|-------|-------|------------|-------------|------------|----------------|--------------|---------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Contract Closeout | 1.00 | Each | HC | 137 | 137 | 5.838 | 24.002 | 0 | 29.840 | 7.110 | 36.950 |
| E01 | Oceaneering Contract Payment (EM-50) | | Each | HC | 0 | 0 | 0 | 999.700 | 0 | 999.700 | 95.971 | 1.095.671 |
| Total for Activity 1CAFTD350: | | | 137 | 5.838 | 1.023.702 | 0 | 1.029.540 | 103.081 | 1.132.621 | | | |

Line Item A01 - Contract Closeout

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None
Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Quantity Units | |
|---|------------------------|---------------------------------|-------------------|--------|----------------|--|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 137.00 Hours | |
| | Factoria 107 House | | | | | |

1CAFTD03 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD350 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Quantity

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program 24.002.00 Dollars Linear

Factors 24002 Dollars

Line Item E01 - Oceaneering Contract Payment (EM-50)

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

Line Item

Cost Element Skill A5H SUBCONTRACTED SRVS 0000 K311S D&D Program 999.700.00 Dollars NONE Linear

ВОЕ

Type

HC

Units

1.00 Each

Total for Activity 1CAFTD360:

999700 Dollars Factors

IWO Closeout

Activity ID: 1CAFTD360 Description: FY00 Tech Development - Prior Yr ASTD (LANL) Description

1 Schedule Risk Cost Risk

Labor Cost Total Prime Materials/Sub Contingency Burden Cost Total Cost **Total** Cost & Escalation Cost 190.000 190.000 0 190.000 190.000 0 190.000 190.000

Line Item C01 - IWO Closeout

BOE

C01

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Labor

Hours/Unit

Labor Hours

Total

0

Experience Item Desc -Breakdown of Cost Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| 25 | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|-----------------|---------|
| Į | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 190.000.00 | Dollars |

Factors 190000 Dollars

| WBS No: 1CAF | <u>Title:</u> EM-50/RF D&D Initiatives | | | | | | | | | | | |
|------------------|--|-------------------------------|--------------|------|------------|-------------|------------|-----------------------------|--------------|-------------|-------------|------------|
| Activity ID: 1CA | FTD401 Description: FY01 Tech Developmt - El | И-50/RF D8 | kD Init (SF) | | | | | Cost Risk 1 Schedule Risk 1 | | | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| B01 | Proiect Management | 1.00 | Each | HC | 1.600 | 1.600 | 68.176 | 0 | 0 | 68.176 | 32.520 | 100.696 |
| B02 | Systems Engineering | 1.00 | Each | HC | 0 | 0 | 0 | 120.000 | 0 | 120.000 | 0 | 120.000 |
| D01 | Project Management | 1.00 | Each | HC | 600 | 600 | 25,566 | 0 | 0 | 25,566 | 12,195 | 37,761 |
| D02 | Systems Engineering | 1.00 | Each | HC | 0 | 0 | 0 | 390.000 | 0 | 390.000 | 0 | 390.000 |
| D03 | Procure Remaining Equipment/Containment | 1.00 | Each | HC | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 |
| D04 | Facility Mods/Installation | 1.00 | Each | HC | 0 | 0 | 0 | 780.000 | 0 | 780.000 | 0 | 780.000 |
| H01x | Project Management | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| K01x | Systems Engineering/Building Decontamination | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| P01x | Project Management | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 102.238 | 102.238 | 0 | 102.238 |
| | То | Total for Activity 1CAFTD401: | | | 2.200 | 93.742 | 1.790.000 | 102.238 | 1.985.981 | 44.715 | 2.030.695 | |

Line Item B01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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WBS No: 1CAFTD04 **Rocky Flats Closure Project** Activity ID: 1CAFTD401 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1CAF

Activity Filter Starts In FY

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|---------------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 1.600.00 | Hours |

Factors 1600 Hours

Line Item B02 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Item -IInits . Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|-------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 120.000.00 | Dollars |

Factors 120000 Dollars

Line Item D01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | <i>Ouantity</i> | Units | |
|----|-----|--------------------|-------|----------------------------|-------|------------------------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K281S | Building 771 Closure Project | Linear | 600.00 | Hours | |

Factors 600

Line Item D02 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| ces | | Cost Element Skill | | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|-----------|-------|------------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K281S | Building 771 Closure Project | Linear | 390.000.00 | Dollars |

390000 Dollars Factors

Line Item D03 - Procure Remaining Equipment/Containment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item · Units -

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1CAF

Activity Filter

Starts In FY

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

WBS No:

Activity ID:

K281S Building 771 Closure Project A5H SUBCONTRACTED SRVS 0000 NONE Linear 500.000.00 Dollars

Factors 500000 Dollars Line Item D04 - Facility Mods/Installation

1CAFTD04

1CAFTD401

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Ouantity | Units | |
|----|-----|--------------------|-------|------|-------|------------------------------|--------|-----------------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 780.000.00 | Dollars | |

780000 Dollars Factors

Line Item H01x - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|----------------------------|-------|------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K281S | Building 771 Closure Project | Linear | 0.00 | Hours |

Factors 0 Hours

Line Item K01x - Systems Engineering/Building Decontamination

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Hours

Resources

| s | Cost Element | Skill | Department | Curve | Quantity | Units |
|---|------------------------|----------------------|------------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 0.00 | Hours |

Factors Line Item P01x - Proiect Management

0

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

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1CAFTD04 WBS No: Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD401 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Curve **Ouantity** Units Department 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program Linear 0.00 Hours

Factors Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 61.687.34 Dollars |
| | Factors 61687.3 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 40 551 14 Dollars |

Factors 40551.1 Dollars

Activity ID: 1CAFTD402

Description: FY02 Tech Developmt - FM-50/RF D&D Init (SF)

1 Schedule Risk

Starts In FY

| ACTIVITY ID. TOA | Description. 1 102 Tech Developmit - Li | | Cost Risk I Schedule Risk I | | | | | | | | | |
|-------------------------------|--|----------|-----------------------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| B03 | Building Modifications and SBPC Installation | 1.00 | Each | HC | 0 | 0 | 0 | 1,816,000 | 0 | 1,816,000 | 0 | 1,816,000 |
| B04 | Procedures, AB, Training | 1.00 | Each | HC | 0 | 0 | 0 | 576.000 | 0 | 576.000 | 0 | 576.000 |
| D01 | Project Management | 1.00 | Each | HC | 480 | 480 | 20,453 | 0 | 0 | 20.453 | 7.220 | 27.673 |
| D05 | Procedures, Training, AB | 1.00 | Each | HC | 0 | 0 | 0 | 288.000 | 0 | 288.000 | 0 | 288.000 |
| D06 | System Startup | 1.00 | Each | HC | 1.920 | 1.920 | 81.811 | 528.000 | 0 | 609.811 | 28.879 | 638.691 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 500.158 | 500.158 | 0 | 500.158 |
| Total for Activity 1CAFTD402: | | | | | | | 102.264 | 3.208.000 | 500.158 | 3.810.422 | 36.099 | 3.846.522 |

Line Item B03 - Building Modifications and SBPC Installation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | ı |
|----|-----|--------------------|------|-------|-------|-------------|--------|-----------------|---------|---|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 1.816.000.00 | Dollars | J |

2270000 Dollars Factors

> 0.8 **Budget Cuts**

> > **Budget Cuts**

Line Item B04 - Procedures, AB, Training BOE

Resources

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

720000 Dollars Factors

| Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|--------------------|--------------------|------|------------|-------|------------------------|--------|------------|---------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C240S | Traffic/Transportation | Linear | 576.000.00 | Dollars |

0.8

Line Item D01 - Project Management

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE

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WBS No: 1CAFTD04 Activity ID: 1CAFTD402

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1CAF
Activity Filter *

all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

S Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR K281S Building 771 Closure Project Linear 480.00 Hours

Factors 600 Hours

0.8 Budget Cuts

Line Item D05 - Procedures, Training, AB

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|------------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 288.000.00 | Dollars |

Factors 360000 Dollars

0.8 Budget Cuts

Line Item D06 - System Startup

BOE Estimators Exp

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost -Unit Cost - Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | Department | Curve | Quantity | Units |
|----|--------------|--------------------|---------------------------------|------------------------------------|--------|----------|-------|
| L | 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K281S Building 771 Closure Project | Linear | 1.920.00 | Hours |

Factors 2400 Hours

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K281S
 Building 771 Closure Project
 Linear
 528.000.00
 Dollars

Factors 660000 Dollars

0.8 Budget Cuts

Total

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|---------|----------------|------|-------|-------|---------------|--------|-----------------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 343.778.00 | Dollars | |
| | Factors | 343778 Dollars | | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 156.380.40 | Dollars | |

Hours/Unit

Factors 156380 Dollars

Activity ID: 1CAFTD404 Description: FY04 Tech Developmt - EM-50/RF D&D Init (SF) Cost Risk 1 Schedule Risk BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Description Units Total Cost Line Item Quantity

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& Escalation

WBS No: 1CAFTD04 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1CAFTD404 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

| | | Daseille C | OSI and Da | 1515 OI ESUIII | ale | Activity Fi | lter * | | Starts In | FY * | |
|-----|---------------------|----------------------------|------------|----------------|-----|-------------|--------|---|-----------|------|---|
| M01 | Systems Engineering | 1.00 Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Total for Activity 1CAFTD4 | 104: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item M01 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity Units | |
|----|--------------|--------------------|----------------------|-------|----------------------|--------|----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K150S | Material Stewardship | Linear | 0.00 | Hours |

0 Hours Factors

0.8 **Budget Cuts**

Activity ID: 1CAFTD450 Description: FY00 Tech Developmt - EM-50/RF D&D Init (EM50)

Cost Risk 1 Schedule Risk

| Activity ID. 10 | Description. 1 100 Teen Developme | LIVI 30/111 Dab IIII | (LIVIOO) | | | | Cost Risk | i beneunte i | Cisk I | | |
|-----------------|--|-----------------------|-----------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity U | Inits BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | 0 , | Total Prime | Burden Cost | Total Cost |
| | | | Туре | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| C01 | Proiect Management | 1.00 Eacl | n HC | 360 | 360 | 15.340 | 0 | 0 | 15.340 | 12.629 | 27.969 |
| C02 | Systems Engineering | 1.00 Eacl | n HC | 0 | 0 | 0 | 185.000 | 0 | 185.000 | 17.760 | 202.760 |
| C03 | Procure Size Reduction Equipment | 1.00 Eacl | n HC | 0 | 0 | 0 | 400.000 | 0 | 400.000 | 38.400 | 438.400 |
| F01 | Procure Cutting and Lifting Manipulators | 1.00 Eacl | n HC | 0 | 0 | 0 | 550.000 | 0 | 550.000 | 52.800 | 602.800 |
| G01 | Proiect Management | 1.00 Eacl | n HC | 360 | 360 | 15.340 | 0 | 0 | 15.340 | 12.629 | 27.969 |
| G02 | Characterization of Buried Equipment | 1.00 Eacl | n HC | 0 | 0 | 0 | 85.000 | 0 | 85.000 | 8.160 | 93,160 |
| J01 | Initial SCO Evaluation/Deployment | 1.00 Eacl | n HC | 0 | 0 | 0 | 258.262 | 0 | 258.262 | 24.793 | 283.055 |
| N01 | Project Management | 1.00 Eacl | n HC | 360 | 360 | 15.340 | 0 | 0 | 15.340 | 12.629 | 27.969 |
| N02 | Complete Users Requirements Document | 1.00 Eacl | n HC | 0 | 0 | 0 | 165.000 | 0 | 165.000 | 15.840 | 180.840 |
| | | Total for Activity 10 | AFTD450: | | 1,080 | 46,019 | 1,643,262 | 0 | 1,689,281 | 195,640 | 1,884,921 |

Line Item C01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------------|---------------------------------|------------------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K281S Building 771 Closure Project | Linear | 360.00 Hours |
| | Factors 360 Hours | | | | |

Factors 360 Line Item C02 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Skill Units Resources Cost Element Department Curve **Ouantity**

1CAFTD04 Baseline Devl Proiect **Rocky Flats Closure Project** 1CAFTD450 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K281S Building 771 Closure Project 185.000.00 Dollars Linear

Factors 185000 Dollars

Line Item C03 - Procure Size Reduction Equipment

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

| Resources | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----------|---------|--------------------|------|-------|-------|------------------------------|--------|-----------------|---------|
| | | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 400.000.00 | Dollars |
| | Factors | 400000 Dollars | | | | | | | |

Line Item F01 - Procure Cutting and Lifting Manipulators

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|------------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 550.000.00 | Dollars |

Factors 550000 Dollars

Line Item G01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Tt.em -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Ouantity U | nits |
|---|------------------------|---------------------------------|----------------------------|--------|------------|------|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K399S Building 776 Project | Linear | 360.00 Hou | ırs |

Factors 360 Hours

Line Item G02 - Characterization of Buried Equipment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Cost Element Skill Units Resources Department Curve

WBS No: 1CAFTD04 **Rocky Flats Closure Project** Activity ID: 1CAFTD450 **Baseline Cost and Basis of Estimate**

0000 NONE

Proiect WBS Filter

Baseline Devl 1CAF

Activity Filter Starts In FY 85.000.00 Dollars Linear

85000 Dollars Factors

A5H SUBCONTRACTED SRVS

Line Item J01 - Initial SCO Evaluation/Deployment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

K399S Building 776 Project

Breakdown of Cost Data:

Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill A5H SUBCONTRACTED SRVS 0000 NONE 258.262.00 Dollars K398S Building 371 Closure Project Linear

Factors 258262 Dollars

Line Item N01 - Project Management BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|----------------------------|-------|-------------|--------|-----------------|-------|
| L | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S | D&D Program | Linear | 360.00 | Hours |

360 Hours Factors

Line Item N02 - Complete Users Requirements Document

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Tt.em -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

Cost Element Skill Department Curva Unite K311S D&D Program A5H SUBCONTRACTED SRVS 0000 NONE 165.000.00 Dollars Linear

165000 Dollars Factors

Activity ID: 1CAFTD451 Description: FY01 Tech Developmt - EM-50/RF D&D Init (EM50)

1 Schedule Risk Cost Risk Total Prime BOELabor Labor Hours Labor Cost Materials/Sub Contingency Burden Cost Total Cost Line Item Description Quantity Units Type Hours/Unit **Total** Cost & Escalation **Total** A01 Project Management 1.00 Each HC 1.600 1.600 68.176 0 68.176 51.945 120.121 A03 Procure Drive Vehicle 1.00 Each HC 300.000 0 300.000 20.100 320.100 O 0 HC A04 Procure Container 1.00 Each 0 0 0 274.000 0 274.000 18.358 292.358 A05 HC 0 0 0 0 20.100 Procure Three SBPCs 1.00 Each 300.000 300.000 320.100 A06 Building Modifications and SBPC Installation 1.00 Each HC 0 0 0 403.000 0 403.000 27.001 430.001 C01 Project Management 1.00 Each HC 1.000 1.000 42.610 Λ 0 42.610 32.466 75.076 Procure Remaining Equipment/Containment HC 115.508 1.839.508 C04 1.00 Each 0 0 0 1.724.000 0 1.724.000 E01 Partial Funding to Procure Size Reduction System 1.00 Each HC 0 0 456.022 30.553 0 0 456.022 486.575 1.00 Each HC 600 600 25.566 25.566 19.479 G01 Project Management Λ 0 45.045 WBS No: 1CAFTD04 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1CAFTD451 Baseline Cost and Basis of Estimate Project WBS Filter 1CAF

| | | Baseline (| JUST and | u basis oi E | Sumate | Acti | vity Filter * | | Starts In FY * | | |
|-----|--|---------------------------|----------|--------------|--------|---------|---------------|---------|----------------|---------|-----------|
| G03 | Systems Engineering | 1.00 Each | HC | 0 | 0 | 0 | 185.000 | 0 | 185.000 | 12.395 | 197.395 |
| J02 | Systems Engineering/Building Decontamination | 1.00 Each | HC | 1.300 | 1.300 | 44.473 | 0 | 0 | 44.473 | 33.885 | 78.358 |
| J03 | Demonstrate Improved Decontamination Systems | 1.00 Each | HC | 0 | 0 | 0 | 160.000 | 0 | 160.000 | 10.720 | 170.720 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 231.963 | 231.963 | 0 | 231.963 |
| | | Total for Activity 1CAFTD | 451· | | 4 500 | 180 825 | 3 802 022 | 231 963 | 4 214 810 | 392 510 | 4 607 320 |

Line Item A01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resource

| rces | | Cost Element | | Skill | Department | Curve | <i>Ouantity</i> | Units |
|------|-----|--------------------|------|----------------------------|-------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 1,600.00 | Hours |

Factors 1600 Hours

Line Item A03 - Procure Drive Vehicle

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Breakdown of Cost Data:
Item Units Unit Cost Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 300.000.00 | Dollars |

Factors 300000 Dollars
Line Item A04 - Procure Container

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-----|-----|--------------------|-----------|-------|------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K311 | gram | Linear | 274.000.00 | Dollars |

Factors 274000 Dollars

Line Item A05 - Procure Three SBPCs

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

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WBS No: 1CAFTD04 Rocky F
Activity ID: 1CAFTD451 Resulting Co

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1CAF

Starts In FY

Activity Filter

| Resources | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------|------|-------|-------------------|--------|------------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 | NONE | K311S D&D Program | Linear | 300,000.00 | Dollars |

Factors 300000 Dollars

Line Item A06 - Building Modifications and SBPC Installation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|-----|--------------------|-------|------|-------|-------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 403.000.00 | Dollars |

Factors 403000 Dollars

Line Item C01 - Project Management BOE Estimators Experie

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-----|--------------------|---------------------------------|------------------------------------|--------|-----------------|-------|
| 750 | STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K281S Building 771 Closure Project | Linear | 1,000.00 H | Hours |

Factors 1000 Hours

Line Item C04 - Procure Remaining Equipment/Containment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -

Item Units Unit Cost Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| rces | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|------------------------|-----------|------------------------------------|--------|----------------|--------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K281S Building 771 Closure Project | Linear | 1,724,000.00 D | ollars |

Factors 1724000 Dollars

Line Item E01 - Partial Funding to Procure Size Reduction System

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Proiect Proiect Baseline Devl Baseline Cost and Basis of Estimate WBS Filter Devl

Activity Filter * Starts In FY *

A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 456.022.00| Dollars

Factors 456022 Dollars

Line Item G01 - Project Management

1CAFTD04

1CAFTD451

BOE

WBS No:

Activity ID:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc Breakdown of Cost Data:

Item Units Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| sources | | (| Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|---------|---------|---------|--------------|------|----------------------------|-------|----------------------|--------|-----------------|-------|
| | 750 | STRAIGH | IT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K399S | Building 776 Project | Linear | 600.00 | Hours |
| | Factors | 600 | Hours | | | | | | | |

Line Item G03 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|-------|----------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K399S Building 776 Project | Linear | 185.000.00 | Dollars |

Factors 185000 Dollars
Line Item J02 - Systems Engineering/Building Decontamination

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | |
|----|----------|----------------|------|-----------------|-------|------------------------------|-----------|-----------------|-------|--|
| | 750 STRA | IGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | inear | 1.300.00 | Hours | |

Factors 1300 Hours

Line Item J03 - Demonstrate Improved Decontamination Systems

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item Units Unit Cost Unit Cost Unit Cost None
Revised Unit Cost - None
Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

1CAFTD04 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD451 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K281S Building 771 Closure Project 160.000.00 Dollars Linear Factors 160000 Dollars Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department Curve CON CONTINGENCY ZDEPT No Department 139.958.60 Dollars 0000 NONE Linear 139959 Dollars

Units

ESC ESCALATION 92004 Dollars Factors

Activity ID: 1CAFTD452 Description: FY02 Tech Developmt - EM-50/RF D&D Init (EM50) Description

0000 NONE

Quantity

Cost Risk 1 Schedule Risk

Linear

Labor Hours Labor Cost Materials/Sub Contingency Total Prime Rurden Cost

Units

92.003.98 Dollars

| Line nem | Description | Quantity | Onus | DOL | Lubbi | Lubbi Hours | Lubbi Cosi | muierius/ bub | Contingency | 10itti 1 rinte | Buruen Cost | Total Cost |
|----------|--|-----------------|-------------|------|------------|-------------|------------|---------------|--------------|----------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| G01 | Proiect Management | 1.00 | Each | НС | 950 | 950 | 40.480 | 0 | 0 | 40.480 | 26.324 | 66.804 |
| G04 | Procure Size Reduction Equipment/Containment | 1.00 | Each | HC | 0 | 0 | 0 | 1.650.000 | 0 | 1.650.000 | 150.150 | 1.800.150 |
| J04 | Procure Systems | 1.00 | Each | HC | 0 | 0 | 0 | 380.000 | 0 | 380.000 | 34.580 | 414.580 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 341.005 | 341.005 | 0 | 341.005 |
| | | Total for Activ | ity 1CAFTD4 | 452: | | 950 | 40.480 | 2.030.000 | 341.005 | 2.411.485 | 211.054 | 2.622.539 |

Lahor

ROF

ZDEPT No Department

Line Item G01 - Project Management

BOE

Line Item

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propagams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | | Cost Element | | Skill | | Department | Curve | Quantity | Units | l |
|----|---------|---------|--------------|------|----------------------------|-------|----------------------|--------|----------|-------|---|
| | 750 | STRAIGH | IT TIME BASE | M030 | MANAGEMENT INTEGRATORS (GR | K399S | Building 776 Project | Linear | 950.00 | Hours | J |
| | Factors | 950 | Hours | | | | | | | | |

Line Item G04 - Procure Size Reduction Equipment/Containment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None Res

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|------------------------|-----------|----------------------------|--------|----------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K399S Building 776 Project | Linear | 1 650 000 00 Dollars |

Factors 1650000 Dollars

Line Item J04 - Procure Systems

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

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1CAFTD04 WBS No: Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1CAFTD452 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Cost Element Skill Curve Units Resources Department Quantity A5H SUBCONTRACTED SRVS 0000 NONE K281S Building 771 Closure Project Linear 380 000 00 Dollars 380000 Dollars Factors Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 234 386 10 Dollars 234386 Dollars Factors 106 619 40 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 106619 Dollars Factors Activity ID: 1CAFTD453 Description: FY03 Tech Developmt - EM-50/RF D&D Init (EM50) Cost Risk 1 Schedule Risk Description BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Line Item **Quantity** Type Hours/Unit Total Total Cost & Escalation Cost HC L01 590,000 Evaluate/Test Instruments 1.00 Each 0 0 n 590.000 53.100 643.100 Project Management 1.00 Each HC 1.600 1.600 68.176 n 68.176 43.651 111.827 N01 N03 Systems Engineering 1.00 Each HC Λ 0 Λ 230.000 0 230.000 20.700 250.700 SYS Contingency And Escalation 1.00 ea FF 0 0 278.807 278.807 0 278.807 Total for Activity 1CAFTD453: 1.600 68.176 820.000 278.807 1.166.983 117.451 1.284.433 Line Item L01 - Evaluate/Test Instruments Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None Skill **Department** Units Resources Cost Element Curve Quantity A5H SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship Linear 590.000.00 Dollars 590000 Dollars Factors Line Item N01 - Project Management Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for BOE all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE M030 MANAGEMENT INTEGRATORS (GR | K311S | D&D Program Linear 1.600.00l Hours

Factors 1600 Hours

Line Item N03 - Systems Engineering

BOE

Estimators Experier

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

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Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

Basis for adjustment - None

E130 OTHER ENGINEERS

Resources

Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS 0000 NONE K311S D&D Program Linear 230.000.00 Dollars

230000 Dollars Factors

Line Item SYS - Contingency And Escalation

1CAFTD04

1CAFTD453

BOE

WBS No:

Activity ID:

Resources

| es | | Cost Element | Skill | | | Department | Curve | Ouantity | Units | |
|----|------------------------|--------------|-------|------|-------|---------------|--------|-----------------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 201.689.90 | Dollars | |
| | Factors 201690 Dollars | | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 77,116.73 | Dollars | |

Factors 77116.7 Dollars

Activity ID: 1CAFTD454 Description: FY04 Tech Developmt - EM-50/RF D&D Init (EM50) Cost Risk 1 Schedule Risk

Linear

Starts In FY

1.400.00 Hours

BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Line Item Description Quantity Units Type Hours/Unit Cost & Escalation Total **Total** Cost L02 Systems Engineering 1.00 Each HC 1.400 1.400 47.894 0 47.894 26.998 74.892 Procure Systems and Instrumentation 1.00 Each HC 720.060 L03 0 0 660,000 0 660,000 60.060 L04 Certify Instruments 1.00 Each HC 0 0 0 45.000 0 45.000 4.095 49.095 L05 Installation/Initial Use 1.00 Each HC 550 550 18.815 55.000 0 73.816 15.611 89.427 HC N01 Project Management 1.00 Each 1 600 1.600 68 176 0 68.176 38.431 106.607 Systems Eng/Demolition Contractor Interface 1.00 Each HC 0 12.285 N04 0 0 0 135.000 135.000 147.285 FF 169.541 SYS Contingency And Escalation 1.00 ea 0 0 169 541 169.541 169.541 Total for Activity 1CAFTD454: 3.550 134.886 895.000 1.199.426 157.481 1.356.907

Line Item L02 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -

Imit Cost -Unit Cost Adjustment factor - N/A

Cost Element

Revised Unit Cost - None Basis for adjustment - None

750 STRAIGHT TIME BASE 1400 Hours

Factors Line Item L03 - Procure Systems and Instrumentation

BOE

Resources

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

K150S Material Stewardship

Experience Item Desc -Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

| Resources | | | Skill | | | Department | Curve | Ouantity | Units |
|-----------|---------|----------------|-------|------|-------|----------------------|--------|-----------------|---------|
| | A5C | SUPPLIES | 0000 | NONE | K150S | Material Stewardship | Linear | 660.000.00 | Dollars |
| | Factors | 660000 Dollars | | | | | | | |

Line Item L04 - Certify Instruments

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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WBS No: 1CAFTD04
Activity ID: 1CAFTD454

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY

Item Units Unit Cost Unit Cost Adjustment factor - N/A
Revised Unit Cost - None
Basis for adjustment - None

Resources

| ces | Skill Skill | | | Department | Curve | Ouantity | Units | | |
|-----|-------------|--------------------|------|------------|-------|----------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 45.000.00 | Dollars |

Factors 45000 Dollars

Line Item L05 - Installation/Initial Use

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data: Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|----|---------|--------------------|-------|-----------------|------------|----------------------|--------|-----------|---------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K150S | Material Stewardship | Linear | 550.00 | Hours |
| _ | Factors | 550 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 55.000.00 | Dollars |

Factors 55000 Dollars

Line Item N01 - Project Management

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

Units -Unit Cost -Unit Cost Adjus

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | Skill | Department | Curve | Ouantity | Units |
|---|------------------------|---------------------------------|-------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | M030 MANAGEMENT INTEGRATORS (GR | K311S D&D Program | Linear | 1.600.00 | Hours |

Factors 1600 Hours

Line Item N04 - Systems Eng/Demolition Contractor Interface

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| urces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-------|-----|--------------------|------|-------|-------|-------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K311S | D&D Program | Linear | 135.000.00 | Dollars |

Factors 135000 Dollars

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-------|------------|-------|----------|-------|
| | • | • | | | | • |

WBS No: 1CAFTD04 Rocky Flats Closure Project Baseline Devl
Activity ID: 1CAFTD454 Baseline Cost and Basis of Estimate UBS Filter 1CAF

| | | | Baseline Cost and | u Dasis | Activity Filter | * | Starts In FY | * |
|---------|-----------------|------|-------------------|---------|-----------------|--------|--------------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 55.534.34 | Dollars |
| Factors | 55534.3 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 114.006.50 | Dollars |

Factors 114007 Dollars

| WBS No: 1CAF | TD05 Title: ASTD Decontamination to | SCO | | | | | | | | | | |
|------------------|--|-----------|-------------|------|------------|-------------|------------|----------------|-----------------------------|-------------|-------------|------------|
| Activity ID: 1CA | FTD501 Description: FY01 Tech Developmt - AS | STD Decor | /SCO (SF) | | | | | Cost Risk | Cost Risk 1 Schedule Risk 1 | | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| B01 | Systems Engineering | 1.00 | Each | HC | 5.300 | 5.300 | 181.313 | 0 | 0 | 181.313 | 86.486 | 267.799 |
| B02 | Installation/Startup | 1.00 | Each | HC | 1.200 | 1.200 | 41.052 | 380.000 | 0 | 421.052 | 19.582 | 440.634 |
| B03 | Procedures. Training. AB | 1.00 | Each | HC | 2.950 | 2.950 | 100.919 | 0 | 0 | 100.919 | 48.139 | 149.058 |
| B04 | Additional Deployments Equipment | 1.00 | Each | HC | 0 | 0 | 0 | 556.823 | 0 | 556.823 | 0 | 556.823 |
| B05 | Additional Deployments Installation/Startup | 1.00 | Each | HC | 0 | 0 | 0 | 290.000 | 0 | 290.000 | 0 | 290.000 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 90.355 | 90.355 | 0 | 90.355 |
| Tota | | | ity 1CAFTD5 | 501: | | 9.450 | 323.284 | 1.226.823 | 90.355 | 1.640.463 | 154.207 | 1.794.670 |

Line Item B01 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element Skill | | | Department | Curve | Ouantity | Units | |
|----|-----------------------|------|-----------------|------------|------------------------------|----------|----------|-------|
| 7 | 50 STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | Linear | 5,300.00 | Hours |

Factors 5300 Hours

Line Item B02 - Installation/Startup

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|----------------------|------------------------------------|--------|--------------------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 1.200.00 Hours |
| | Factors 1200 Hours | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K281S Building 771 Closure Project | Linear | 380.000.00 Dollars |
| | Factors 380000 Dollars | | | | |

Line Item B03 - Procedures, Training, AB

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data:

Item -Units -

Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

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 WBS No:
 1CAFTD05

 Activity ID:
 1CAFTD501

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1CAF

Activity Filter *

Starts In FY

| Resources | Cost Element | Skill | Department | Curve | Quantity Units |
|-----------|------------------------|----------------------|------------------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 2.950.00 Hours |

Factors 2950 Hours

Line Item B04 - Additional Deployments Equipment

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5C
 SUPPLIES
 0000
 NONE
 K281S
 Building 771 Closure Project
 Linear
 556,823.00 Dollars

Factors 556823 Dollars

Line Item B05 - Additional Deployments Installation/Startup

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------|------------------------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K281S Building 771 Closure Project | Linear | 290.000.00 | Dollars |

Factors 290000 Dollars Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| L | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 54.517.48 | Dollars |
| _ | Factors | 54517.5 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 35.837.92 | Dollars |

Factors 35837.9 Dollars

Activity ID: 1CAFTD502 Description: FY02 Tech Developmt - ASTD Decon/SCO (S

| ACTIVITY ID: 1CA | Description: FYU2 Tech Developmt - AS | Decon/s | SCO (SF) | | | | Cost Risk | 1 Schedule F | (isk 1 | | |
|-------------------------------|---|----------|----------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units BO | E Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | Typ | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| B05 | Additional Deployments Installation/Startup | 1.00 E | ach HC | 0 | 0 | 0 | 232,000 | 0 | 232,000 | 0 | 232,000 |
| SYS | Contingency And Escalation | 1.00 e | a EE | 0 | 0 | 0 | 0 | 34.675 | 34.675 | 0 | 34.675 |
| Total for Activity 1CAFTD502: | | | | | 0 | 0 | 232,000 | 34,675 | 266,675 | 0 | 266,675 |

Line Item B05 - Additional Deployments Installation/Startup

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

1CAFTD05 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD502 WBS Filter 1CAF **Baseline Cost and Basis of Estimate** Activity Filter

1.00 each

Starts In FY 0000 NONE A5H SUBCONTRACTED SRVS K281S Building 771 Closure Project 232.000.00 Dollars Linear

290000 Dollars Factors

> 0.8 **Budget Cuts**

Line Item SYS - Contingency And Escalation

Resources

| es | Cost Element | Skill | | Department | | Curve | Quantity | Units |
|---------|-----------------|-------|------|------------|---------------|--------|-----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 23.833.78 | Dollars |
| Factors | 23833.8 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 10.841.69 | Dollars |

Factors 10841.7 Dollars

Activity ID: 1CAFTD550 Description: FY00 Tech Developmt - ASTD Decon/SCO (EM50)

Total Prime Line Item Description **Ouantity** BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost EE 0 0 22.320 22.320 1.0 Std Work Pkg | Develop Std Work Pkg (1ACT302010) 1.00 each 0 2,143 24,463 1.06 Misc IWCP Misc IWCP's to ready room (1ACT302010) 1.00 ls EE 0 0 0 25.000 0 25.000 2.400 27.400 FF 0 0 0 0 1.09 Commodities Dev/Proc Commodities for 6 tks (1ACT302010) 1.00 ls 100,000 100,000 9.600 109,600 EE 1.8 Commodities Procure Commodities (1ACT302300) 1.00 ls 0 0 0 50.000 0 50.000 4.800 54.800 2.0 EDP (2300) Design Delivery Sys & Rinsing Sys (1ACT302300) 1.00 each FF 0 0 0 50.000 Ω 50.000 4.800 54.800 EE 0 0 3.1.1 Fog Tank Fog Tanks (1ACT302100) 1.00 each 0 4.102 0 4.102 394 4.495 3.3.4 Post Fixative Prep/Apply Fixative.Smear&Rmy Equip. (1ACT302500) 1.00 each EE 0 0 0 5.164 0 5.164 496 5.660 A01 Systems Engineering 1.00 Each HC 2.910 2.910 99.551 0 0 99.551 81.959 181.510 HC A02 Procure Systems and Instrumentation 1.00 Each 484.974 0 484.974 46.558 531.532

FF B (2300) Project Planning & Implementation (1ACT302300) 1.00 each 0 0 Ω 58.863 0 58.863 9.006 67.869 Purchase Scanning Equip for B371 (1AQ00MS100) 1.00 each VO 0 0 0 20.300 0 20.300 1.949 22.249 Total for Activity 1CAFTD550: 2.910 99.551 873.046 0 972.597 169.126 1.141.724

EE

0

0

0

0

Line Item 1.0 Std Work Pkg - Develop Std Work Pkg (1ACT302010)

Project Planning & Implementation (1ACT302100)

BOE

B (2100)

D3

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

| Resources | | (| Cost Element | | | Skill | | | Department | Curve | Quantity | Units |
|-----------|---------|--------|--------------|------|--------|----------------------|-------|---------|-----------------------|--------|-----------|---------|
| | A5H | SUBCON | TRACTED SRVS | P070 | COSTES | TIMATORS PLANNERS AN | KA20S | B371/37 | 4 Facility Management | Linear | 22.320.00 | Dollars |
| | Factors | 2 | Planners | | 180 | hrs | | 62 | \$/hr | | | |

Line Item 1.06 Misc IWCP - Misc IWCP's to ready room (1ACT302010)

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

| Resources | Cost Element | Cost Element Skill | | Curve | Ouantity | Units |
|-----------|------------------------|--------------------|---------------------------------|--------|-------------|--------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | KA70S B371 Facility Disposition | Linear | 25 000 00 D | Ollars |

25000 \$ for MTCE IWCPS Factors

Cost Risk

0

52.323

1 Schedule Risk

0

52.323

5.023

57.346

WBS No: 1CAFTD05 Activity ID: 1CAFTD550

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1CAF

Activity Filter

Starts In FY

Line Item 1.09 Commodities - Dev/Proc Commodities for 6 tks (1ACT302010)

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: It.em -Units -Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Resources

| es | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|--------------|----------|-----------|-------|---------------------------|--------|-----------------|---------|
| | A5C | SUPPLIES | 0000 NONE | KA70S | B371 Facility Disposition | Linear | 100.000.00 | Dollars |

Factors 100000 \$ per list in Appendix 2

Line Item 1.8 Commodities - Procure Commodities (1ACT302300)

Basis for adjustment - None

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Resource

| ces | | Cost Element | Skill | | | Department | Curve | Ouantity | Units |
|-----|-----|--------------|-------|------|-------|---------------------------|--------|-----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | KA70S | B371 Facility Disposition | Linear | 50.000.00 | Dollars |

50000 \$ for first 6 tanks Factors

Revised Unit Cost - None Basis for adjustment - None

Line Item 2.0 EDP (2300) - Design Delivery Sys & Rinsing Sys (1ACT302300)

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|------------------------|-----------|---------------------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | KA70S B371 Facility Disposition | Linear | 50.000.00 Dollars |
| | Factors 50000 \$ | | | | |

Line Item 3.1.1 Fog Tank - Fog Tanks (1ACT302100)

BOE

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences. Larry Martella (current Project Engineer) also helped develop the estimate and has knowledge of the requirements.

Experience Item Desc - This line item contains the work scope for fogging and ring/sludge removal for the first 6 Test Tanks in Set 2 (Tanks D55A, D55B, D56, D69A, D69B, D69C). Room preparations and post tank configuration is also included in the estimate.

Breakdown of Cost Data: Item - Cost fogging and ring/sludge removal. Units - tank Unit Cost - hours and \$/tank Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-------|------------|-------|----------|-------|
| | | | | | | |

Rocky Flats Closure Project Project Baseline Devl

Baseline Cost and Basis of Estimate

WBS Filter 1CAF

| | | | | Baseline Cost an | u Dasis | oi Estimate | Activity Filter | * | | Starts In FY | * |
|---------|-------------------------------------|------|------|-------------------------------|---------|---------------------------|-----------------|---|---------|--------------|---------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | KA70S | B371 Facility Disposition | | | Linear | 250.00 | Dollars |
| Factors | 2 dav/room | | 250 | \$/dav (equip, set up/remova | d) | 0.5 rooms | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | KA70S | B371 Facility Disposition | | | Linear | 1.450.80 | Dollars |
| Factors | 3 ET Labor (prep & fogging) | | 2 | days - 1 set up & 1 to remove | /e/room | 0.5 rooms | | 8 | hrs/day | | |
| | 60.45 \$/hr | | | | | | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | KA70S | B371 Facility Disposition | | | Linear | 950.00 | Dollars |
| Factors | 1 day/tank | | 950 | \$/day (equip. use charges) | | 1 tanks | | | | | |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | KA70S | B371 Facility Disposition | | | Linear | 1.450.80 | Dollars |
| Factors | Factors 3 ET Labor (prep & fogging) | | | day to fog/tank | | 1 tanks | | 8 | hrs/day | | |
| | CO 45 | | | | | | | | | | |

60.45 \$/hr Line Item 3.3.4 Post Fixative - Prep/Apply Fixative, Smear&Rmv Equip. (1ACT302500)

BOE

WBS No:

Activity ID:

1CAFTD05

1CAFTD550

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences. Larry Martella (current Project Engineer) also helped develop the estimate and has knowledge of the requirements.

Experience Item Desc - This line item contains the work scope for post decon fixative application, smearing the tank after fixative application, and removal of delivery system of the first 6 Test Tanks in Set 2 Room 3559(Tanks D55A, D55B, D56, D69A, D69B, D69C).

Breakdown of Cost Data:

Item - Costs for fixative application, smearing the tank after fixative application, and removal of delivery system.

Unit Cost - 82 hours and \$5,164/tank Unit Cost Adjustment factor - N/A

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity Units |
|----|------------------------|-----------|----------------------------|---------|---------------------------|--------------|------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | KA70S E | 3371 Facility Disposition | Linear | 1.900.00 Dollars |
| | Factors 2 days/tank | 950 | \$/day (equip use charges) | | | | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | KA70S E | 3371 Facility Disposition | Linear | 3.264.30 Dollars |
| | Factors 3 ET Labor | 2 | days/tank | 9 | 9 hrs/day | 60.45 \$/day | |

Line Item A01 - Systems Engineering

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity | Units | |
|----|--------------------|----------------------|------------------------------------|--------|-----------------|-------|--|
| | STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 2.910.00 | Hours | |

Factors 2910 Hours

Line Item A02 - Procure Systems and Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -

Breakdown of Cost Data:

Units -

Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-----|---------|--------------------|------|-------|-------|------------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 484.974.00 | Dollars |
| | Factors | 484974 Dollars | | | | | | | |

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1CAFTD05 **Rocky Flats Closure Project** 1CAFTD550 **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1CAF Activity Filter

Starts In FY

Line Item B (2100) - Project Planning & Implementation (1ACT302100)

BOE

WBS No:

Activity ID:

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences.

Experience Item Desc - This line item contains the work scope for planning & implementation of the Set 2 Raschig Ring Tank Fogging/Ring Removal effort.

Breakdown of Cost Data:

Item - Cost for subcontract consultant to oversee the planning and implementation of the Set 2 Raschig Ring Tank Fogging/Ring Removal effort.

Units - lot

Unit Cost - \$51,047

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|----------------------|---------------------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | E130 OTHER ENGINEERS | KA70S B371 Facility Disposition | Linear | 52.322.97 Dollars |
| | | | | | |

Factors 0.75 FTE (Kohler @ 75%) davs hrs/dav 103.25 \$/hr

1.03 Rate escalation

Line Item B (2300) - Project Planning & Implementation (1ACT302300)

BOE

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences.

Experience Item Desc - This line item contains the work scope for planning & implementation of the Cerium Decon Mockup effort.

Breakdown of Cost Data:

Item - Cost for subcontract consultant to oversee the planning and implementation of the Cerium Decon Mockup effort.

Units - lot Unit Cost - \$

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

Resour

| urces | | | Cost Element | | | Skill | | Department | С | urve | Ouantity | Units |
|-------|---------|--------|---------------|------|-------|-------------------------|-------|---------------|------|-----------------|-----------------|---------|
| | A5H | SUBCON | NTRACTED SRVS | E130 | OTHER | ENGINEERS | S100S | SSOC Salaried | Li | near | 58,863.34 | Dollars |
| | Factors | 82 | davs | | 6.75 | hrs/dav (Kohler) @ 75%) | | 103.25 \$/hr | 1.03 | Rate escalation | on | |

Factors Line Item D3 - Purchase Scanning Equip for B371 (1AQ00MS100)

BOE

Vendor Name -

Vendor Ouote -Quote Received by - Frank Lamb

Date Received -

Item being quoted - Cost for scanning equipment to be deticated for B371 use.

Other Info -Availability -

| Resources | Cost Element | • | Skill | | Department | Curve | Ouantity | Units |
|-----------|-------------------------|-------------|--------------|-------|---------------------------|--------|-----------------|---------|
| | A5C SUPPLIES | 0000 N | NONE | KA70S | B371 Facility Disposition | Linear | 20.300.00 | Dollars |
| | Factors 101500 Scanning | a Equipment | 0.2 FY00 Cos | ts | | | | |

Factors 101500 Scanning Equipment Activity ID: 1CAFTD551 Description: FY01 Tech Developmt - ASTD Decon/SCO (EM50) Cost Risk 1 Schedule Risk

| Line Item | Description | | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-------------------|--|------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 3.1.1 Fog Tank | Fog Tanks (1ACT302100) | 1.00 | each | EE | 0 | 0 | 0 | 13,705 | 0 | 13,705 | 918 | 14,623 |
| 3.3.4 Post Fixati | ve Prep/Apply Fixative.Smear&Rmy Equip. (1ACT302500) | 5.00 | each | EE | 0 | 0 | 0 | 25.822 | 0 | 25.822 | 1.730 | 27.552 |
| A02 | Procure Systems and Instrumentation | | Each | HC | 0 | 0 | 0 | 343.965 | | 343.965 | 23.046 | 367.011 |
| A03 | Installation | 1.00 | Each | HC | 970 | 970 | 33.184 | 238.400 | 0 | 271.584 | 41.256 | 312.840 |
| B (2100) | Proiect Planning & Implementation (1ACT302100) | 1.00 | each | EE | 0 | 0 | 0 | 24.247 | 0 | 24.247 | 1.625 | 25.872 |
| D3 | Purchase Scanning Equip for B371 (1AQ00MS100) | 1.00 | each | VQ | 0 | 0 | 0 | 81.200 | 0 | 81.200 | 5.440 | 86.640 |
| SYS | Contingency And Escalation | | ea | EE | 0 | 0 | 0 | 0 | 44.244 | 44.244 | 0 | 44.244 |
| | Т | | | 551: | | 970 | 33.184 | 727.339 | 44.244 | 804.766 | 74.015 | 878.781 |

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WBS No: 1CAFTD05 Activity ID: 1CAFTD551

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baw WBS Filter 10
Activity Filter *

Baseline Devl

ilter * Starts In FY

Line Item 3.1.1 Fog Tank - Fog Tanks (1ACT302100)

BOE

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences. Larry Martella (current Project Engineer) also helped develop the estimate and has knowledge of the requirements.

Experience Item Desc - This line item contains the work scope for fogging and ring/sludge removal for the first 6 Test Tanks in Set 2 (Tanks D55A, D55B, D56, D69A, D69B, D69C). Room preparations and post tank configuration is also included in the estimate.

Breakdown of Cost Data:

Item - Cost fogging and ring/sludge removal.

Units - tank

Unit Cost - hours and \$/tank
Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

| es | Cost Element | | Skill | | Department | | | Curve | Quantity | Units | | |
|-----|--------------|---------------------------|-------|------|-------------------------------|---------|------|----------------------|----------|---------|----------|---------|
| Δ | 5H SUBCON | ITRACTED SRVS | 0000 | NONE | | KA70S | B371 | Facility Disposition | | Linear | 7,254.00 | Dollars |
| Fac | ctors 3 | ET Labor (prep & fogging) | | 1 | day to fog/tank | | 5 | tanks | 8 | hrs/day | | |
| | 60.45 | \$/hr | | | | | | | | | | |
| Δ | 5H SUBCON | ITRACTED SRVS | 0000 | NONE | | KA70S | B371 | Facility Disposition | | Linear | 250.00 | Dollars |
| Fac | ctors 2 | day/room | - | 250 | \$/day (equip. set up/remova | aJ) | 0.5 | rooms | | | | |
| Δ | 5H SUBCON | ITRACTED SRVS | 0000 | NONE | | KA70S | B371 | Facility Disposition | | Linear | 1.450.80 | Dollars |
| Fac | ctors 3 | ET Labor (prep & fogging) | | 2 | days - 1 set up & 1 to remove | /e/room | 0.5 | rooms | 8 | hrs/day | | |
| | 60.45 | \$/hr | | | | | | | | | | |
| Δ | 5H SUBCON | ITRACTED SRVS | 0000 | NONE | | KA70S | B371 | Facility Disposition | | Linear | 4.750.00 | Dollars |
| Fac | ctors 1 | day/tank | | 950 | \$/day (equip. use charges) | | 5 | tanks | | | | |

Line Item 3.3.4 Post Fixative - Prep/Apply Fixative, Smear&Rmv Equip. (1ACT302500)

BOE

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences. Larry Martella (current Project Engineer) also helped develop the estimate and has knowledge of the requirements.

Experience Item Desc - This line item contains the work scope for post decon fixative application, smearing the tank after fixative application, and removal of delivery system of the first 6 Test Tanks in Set 2 Room 3559(Tanks D55A, D55B, D56, D69A, D69B, D69C).

Breakdown of Cost Data:

Item - Costs for fixative application, smearing the tank after fixative application, and removal of delivery system.

Unit Cost - 82 hours and \$5,164/tank

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|--------------------|----------|-------------------------------|-------|---------------------------|--------------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NON | NE | KA70S | B371 Facility Disposition | Linear | 1.900.00 | Dollars |
| | Factors | 2 davs/tank | 95 | 50 \$/day (equip use charges) | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 NON | NE | KA70S | B371 Facility Disposition | Linear | 3,264.30 | Dollars |
| | Factors | 3 FT Labor | 2 | days/tank | | 9 hrs/day | 60.45 \$/day | | |

Line Item A02 - Procure Systems and Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc - Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None

Basis for adjustment - None

Resources Cost Element Skill Department Curve Quantity Units

1CAFTD05 WBS No: Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD551 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

Starts In FY Activity Filter A5C SUPPLIES 0000 NONE K281S Building 771 Closure Project 343.965.00 Dollars Linear

Factors 343965 Dollars

Line Item A03 - Installation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|--------------------|-------|-----------------|-------|------------------------------|--------|------------|---------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | Linear | 970.00 | Hours |
| _ | Factors | 970 Hours | | | | | | | |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 238.400.00 | Dollars |

Factors 238400 Dollars

Line Item B (2100) - Project Planning & Implementation (1ACT302100)

BOE

Estimators Experience - Joel Kohler is the current Raschig Ring Removal Technology Deployment (RTD) Project Lead and has been an integral part of the B371 Facility Dispositioning team over the past year. He compiled the estimate based upon his previous experiences.

Experience Item Desc - This line item contains the work scope for planning & implementation of the Set 2 Raschig Ring Tank Fogging/Ring Removal effort.

Breakdown of Cost Data:

Item - Cost for subcontract consultant to oversee the planning and implementation of the Set 2 Raschig Ring Tank Fogging/Ring Removal effort.

Units - lot

Unit Cost - \$51,047

Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A

Basis for adjustment - N/A

Resources

| es | Cost Element | | | | | Skill | | | Department | C | urve | Quantity | Units | J |
|----|--------------|---------|--------------------|------|---------|-----------|-------|------|----------------------|--------|-------|-----------|---------|---|
| | A5H | SUBCON' | TRACTED SRVS | E130 | OTHER I | ENGINEERS | KA70S | B371 | Facility Disposition | Lir | near | 24,247.23 | Dollars | J |
| | Factors | 0.75 | FTE (Kohler @ 75%) | | 38 | davs | | 8 | hrs/dav | 103.25 | \$/hr | | | |

1.03

Rate escalation

Line Item D3 - Purchase Scanning Equip for B371 (1AQ00MS100)

BOE

Vendor Name -Vendor Ouote -

Ouote Received by - Frank Lamb

Date Received -

Item being quoted - Cost for scanning equipment to be deticated for B371 use.

Other Info -

Availability -

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|--------------|-----------|---------------------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | KA70S B371 Facility Disposition | Linear | 81.200.00 Dollars |

8.0 101500 Scanning Equipment Factors FY01 Costs

Line Item SYS - Contingency And Escalation

BOE

Resource

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|---------|-----------------|------|-------|---------------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 26.695.12 | Dollars |
| _ | Factors | 26695.1 Dollars | | | | | | |
| Į | ESC | ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 17.548.45 | Dollars |

17548.5 Dollars

WBS No: 1CAFTD06 ASTD Upgrade Rad Instrumentation

Activity ID: 1CAFTD601 Description: FY01 Tech Developmt - ASTD Upgrd Rad Inst (SF)

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Cost Risk

1 Schedule Risk

WBS No: 1CAFTD06 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1CAFTD601 WBS Filter 1CAF **Baseline Cost and Basis of Estimate**

| | | | | | | | Acti | ivitv Filter * | | Sta | arts In FY * | |
|-----------|---|----------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|--------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| B01 | Prepare Instrumentation Specifications and P.O.'s | 1.00 | Each | HC | 765 | 765 | 26.171 | 0 | 0 | 26.171 | 12.483 | 38.654 |
| B01x | Prepare Instrumentation Specifications and P.O.'s | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B02 | Procure Instrumentation | 1.00 | Each | HC | 0 | 0 | 0 | 793.253 | 0 | 793.253 | 0 | 793.253 |
| B02x | Procure Instrumentation | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B03 | Deploy Instrumentation | 1.00 | Each | HC | 2.295 | 2.295 | 78.512 | 0 | 0 | 78.512 | 37.450 | 115.962 |
| B03x | Deploy Instrumentation | 1.00 | Each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 50.252 | 50.252 | 0 | 50.252 |
| | Т | otal for Activ | ity 1CAFTD6 | 601: | | 3.060 | 104.683 | 793.253 | 50.252 | 948.188 | 49.934 | 998.121 |

Line Item B01 - Prepare Instrumentation Specifications and P.O.'s

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element | Skill | Department | Curve | Ouantity | Units | |
|---|---------|-------------------|----------------------|------------------------------------|--------|----------|-------|--|
| | 750 S1 | TRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 765.00 | Hours | |
| | Factors | 765 Hours | | | | | | |

Line Item B01x - Prepare Instrumentation Specifications and P.O.'s

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-----------------|-------|------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | Linear | 0.00 | Hours |

0 Factors Hours

Line Item B02 - Procure Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J.

Experience Item Desc -Breakdown of Cost Data: Ttem -

Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resource

| rces | | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|-------|--------------|-----------|------------------------------------|--------|------------|---------|
| | A5C S | SUPPLIES | 0000 NONE | K281S Building 771 Closure Project | Linear | 793.253.00 | Dollars |

Factors 793253 Dollars Line Item B02x - Procure Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1CAF

Starts In FY

Activity ID: 1CAFTD601

Item -Units -Unit Cost -

1CAFTD06

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| es | | Cost Element | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------|-----------|-------|------------------------------|--------|-----------------|---------|
| | A5C | SUPPLIES | 0000 NONE | K281S | Building 771 Closure Project | Linear | 0.00 | Dollars |

0 Dollars Factors

Line Item B03 - Deploy Instrumentation

BOE

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Item -

IInits . Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|----------------------|------|-----------------|-------|------------------------------|--------|----------|-------|
| 75 | 0 STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | Linear | 2.295.00 | Hours |

Factors 2295 Hours

Line Item B03x - Deploy Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

750

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| Cost Element | Skill | Department | Curve | Ouantity Units |
|--------------------|----------------------|------------------------------------|--------|----------------|
| STRAIGHT TIME BASE | E130 OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 0.00 Hours |

Factors 0 Hours Line Item SYS - Contingency And Escalation

BOE

Resource

| ces | | | Skill | Department | Curve | Ouantity Units |
|-----|---------|-----------------|-----------|---------------------|--------|-------------------|
| | CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 30.320.37 Dollars |
| | Factors | 30320.4 Dollars | | | | |
| | ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 19.931.57 Dollars |

19931.6 Dollars

| Activity ID: 1C | AFTD650 | Description: | FY00 | Tech | Devlpmt - | ASTD | Upgrd Rad Ins | st (EM50) |
|-----------------|---------|--------------|------|------|-----------|------|---------------|-----------|
|-----------------|---------|--------------|------|------|-----------|------|---------------|-----------|

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | | Materials/Sub | 0 , | | Burden Cost | Total Cost |
|-----------|---|----------|-------|------|------------|-------------|--------|---------------|--------------|---------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| A01 | Prepare Instrumentation Specifications and P.O.'s | 1.00 | Each | HC | 575 | 575 | 19.671 | 0 | 0 | 19.671 | 16.195 | 35.865 |
| A02 | Procure Instrumentation | 1.00 | Each | HC | 0 | 0 | 0 | 380.000 | 0 | 380.000 | 36.480 | 416.480 |
| A03 | Deploy Instrumentation | 1.00 | Each | HC | 575 | 575 | 19.671 | 0 | 0 | 19.671 | 16.195 | 35.865 |
| | Total for Activity 1CAFTD650: | | | | | 1.150 | 39.341 | 380.000 | 0 | 419.342 | 68.869 | 488.211 |

Line Item A01 - Prepare Instrumentation Specifications and P.O.'s

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

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Cost Risk

1 Schedule Risk

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter

Baseline Devl 1CAF

Activity Filter

Starts In FY

Total Cost

11.452

Breakdown of Cost Data: Ttom -

Units -Unit Cost -

1CAFTD06

1CAFTD650

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

BOE

WBS No:

Activity ID:

Cost Element Skill Curve Units Department STRAIGHT TIME BASE E130 OTHER ENGINEERS K281S Building 771 Closure Project Linear 575.00 Hours

575 Hours Factors

Line Item A02 - Procure Instrumentation

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data: Ttem -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None

Basis for adjustment - None

Resources

Cost Element Skill A5C SUPPLIES 0000 NONE K281S Building 771 Closure Project Linear 380.000.00 Dollars

Factors 380000 Dollars

Line Item A03 - Deploy Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -Breakdown of Cost Data:

Ttom -Units -

Unit Cost -Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resources

| s | | Cost Element Skill | | Department | Curve | Ouantity | Units | |
|---|-----|--------------------|------|-----------------|------------------------------------|----------|--------|-------|
| Į | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S Building 771 Closure Project | Linear | 575.00 | Hours |

Factors 575 Hours

Activity ID: 1CAFTD651 Description: FY01 Tech Devlpmt - ASTD Upgrd Rad Inst (EM50)

Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Hours/Unit Type **Total** Cost & Escalation Cost A01 Prepare Instrumentation Specifications and P.O.'s 1.00 Each HC 190 190 6.500 6.500 4.952

HC. 311.544 332.417 A02 Procure Instrumentation 1.00 Each 311.544 0 20.873 A03 Deploy Instrumentation 1.00 Each HC 1.720 1.720 58.841 0 0 58.841 44.832 103.674 SYS Contingency And Escalation 1.00 ea FF Λ Λ 23.727 23 727 Λ 23.727 n 1.910 65.341 400.612 70.658 Total for Activity 1CAFTD651: 311.544 23.727 471.270

Line Item A01 - Prepare Instrumentation Specifications and P.O.'s

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A

Revised Unit Cost - None Basis for adjustment - None

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Baseline Devl **Rocky Flats Closure Project** Proiect

K281S Building 771 Closure Project

Department

| 4 | 40 A ETD 054 | | | | | TUDG TU | 4045 |
|--------------|--------------|-------------------------------------|--|-------------------|---------------------|-----------------|------|
| Activity ID: | 1CAFTD651 | Baseline Cost and Basis of Estimate | | | | 1CAF | |
| | | | | Dascille Oost all | d Dasis of Estimate | Activity Filter | * |
| | | | | | | | |

E130 OTHER ENGINEERS

Factors 190 Hours

Line Item A02 - Procure Instrumentation

1CAFTD06

Resources

WBS No:

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs)for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Cost Element

STRAIGHT TIME BASE

Estimators Experience -Experience Item Desc -Breakdown of Cost Data: Item -Units -Unit Cost -

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

Resources

| es | Cost Element | | Skill | Department | | Curve | Quantity | Units |
|-----|--------------|------|-------|------------|------------------------------|--------|------------|---------|
| A5C | SUPPLIES | 0000 | NONE | K281S | Building 771 Closure Project | Linear | 311.544.00 | Dollars |

Factors 311544 Dollars

Line Item A03 - Deploy Instrumentation

BOE

Estimators Experience - Pat Ervin, Ned Hutchins, Charles Brown, and Tom Scott devloped Descriptions of Work (DOWs) and detailed bases of estimates (BOEs) for all D&D propgrams activities including sitewide integration, technology deployment, and characterization activities. These DOWs will reside in B-T771J. Experience Item Desc -

Breakdown of Cost Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - N/A Revised Unit Cost - None Basis for adjustment - None

Resourc

| rces | Cost Element | | Zlement Skill | | | Department | Curve | | Quantity | Units | |
|------|--------------|--------------------|---------------|-----------------|-------|------------------------------|-------|-------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | K281S | Building 771 Closure Project | L | inear | 1.720.00 | Hours | |

Factors 1720 Hours

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | Cost Element Skill | | Department | | Curve | Quantity | Units |
|----|---------|---------------|--------------------|------|------------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 14,315.98 | Oollars |
| | Factors | 14316 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 9,410.84 | Oollars |

Factors 9410.84 Dollars

Report Totals:

| Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | | Burden Cost | Total Cost |
|----------------------|---------------------|------------------------|--------------------------|------------|-------------|------------|
| 89.719 | 3.987.460 | 34.123.492 | 4.183.536 | 42.294.487 | 2.895.680 | 45.190.167 |

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Starts In FY

190.00 Hours

Curve

Linear